



Westside Arena



Derryfield Country Club



McIntyre Ski Area

Report on Parks & Recreation Enterprise Fund

**Prepared by the Finance Department
January 2006**



JFK Coliseum



Gill Stadium

Report on Parks & Recreation Enterprise Fund

Table of Contents	Page
1.0 Introduction	1
2.0 Overall Financial Review	2
2.1. Overall Review-Salaries	5
3.0 JFK Coliseum	7
3.1. Facility Utilization	8
3.2. Staffing	11
3.3. Expenses	16
3.3.1. Hourly Cost	18
3.4. Revenues	19
3.4.1. Public Skating	21
3.4.2. Advertising Revenues	21
3.4.3. Other Non-operating Revenues	22
4.0 Westside Arena	23
4.1. Facility Utilization	24
4.2. Staffing	27
4.3. Expenses	31
4.3.1. Hourly Cost	33
4.4. Revenues	34
4.4.1. Advertising Revenues	36
4.4.2. Other Non-operating Revenues	36
5.0 JFK Coliseum & Westside Arena Joint Discussion	37
5.1. Utilization	37
5.2. Staffing	37
5.3. Expenses	38
5.4. Revenues	39
5.5. Facility Consideration	39
5.6. Technology	40
5.7. Staff Development	40
5.8. Marketing Materials	40
5.9. Alternative Management	40
6.0 Gill Stadium	41
6.1. Facility Utilization	42
6.2. Staffing	45
6.3. Expenses	46
6.3.1. Hourly Cost	49
6.4. Revenues	49
6.4.1. Rental Revenues	50
6.4.2. Advertising Revenues	50
6.4.3. Ticket Surcharge	50
6.4.4. Other Non-operating Revenues	50
6.4.5. Alternative Management	50

Report on Parks & Recreation Enterprise Fund

Table of Contents	Page
7.0 McIntyre Ski Area	51
7.1. Facility Utilization	52
7.1.1. Ski and Snowboard Programs	55
7.2. Staffing	56
7.3. Expenses	58
7.4. Revenues	60
7.4.1. Lift Tickets	61
7.4.2. Ski School	62
7.4.3. Snow Tubing	62
7.4.4. Concession Revenue	62
7.4.5. Advertising Revenues	62
7.4.6. Other Non-operating Revenues	63
7.5. Marketing Materials	63
7.6. Alternative Management	63
8.0 Derryfield Country Club	64
8.1. Facility Utilization	65
8.2. Staffing	66
8.3. Expenses	68
8.4. Revenues	70
8.4.1. Derryfield Golf Professional	72
8.4.2. Rental Income and Percentage of Gross	72
8.4.3. Tee Marker Advertising Revenues	72
8.4.4. Concession Revenue	73
8.4.5. Other Income	73
8.4.6. Marketing Materials	73
9.0 Administration	74
9.1. Expenses	75
9.2. Revenues	76
9.2.1. Investment Income	76
9.2.2. Impact Fees	77
10.0 Case Study – King County, Washington	78
10.1. Outreach Strategies	78
10.2. Revenue Enhancement Strategies	79
10.3. Cost Saving Strategies	81
10.4. Budget Considerations	82
10.5. Partnership for Parks Initiative	82
10.5.1. Community Partnerships	82
10.5.2. Entrepreneurial Partnerships	83

Report on Parks & Recreation Enterprise Fund

Appendices

Appendix A – Potential Arena On-Ice Programs

Appendix B – Potential Arena Dry Surface Programs

Appendix C – Advertising and Sponsorship Brochures

Appendix D – The Edge Ice Arena: Littleton, Colorado

Appendix E – STAR Certification

Appendix F – Select Pages from Community Annual Reports and Marketing Material

Appendix G – Sports Dome Marketing Material: The Farley Group

Appendix H – Potential Gill Stadium Programs

Appendix I – McIntyre Ski Area Programs: ZipRider

Appendix J – Cycling Terms

Appendix K – McIntyre Ski & Snowboard School

Appendix L – RSA 674:21, Innovative Land Use Controls

Appendix M – King County: Ballfield Advertising Marketing Material

Appendix N – King County: Partnership for Parks Brochure

Appendix O – King County: “Ideas Wanted” RFP

1.0 Introduction

In 1980 the operating budget for the Parks & Recreation Department (“Department”) was \$1,074,551 plus employee benefits and insurance⁽¹⁾. By 1992 the operating budget, on the same basis, had risen to \$2,188,350, a 103.6% increase. The increase, however, was not keeping pace with the overall City budget, which, net of employee benefits and insurance, had risen by 110.0%. Rising salaries, benefits and energy costs put financial strains on the operations of the Department. During the same period of time, commitment of capital dollars towards the Department’s facilities and infrastructure were also limited as the Department competed against schools, streets and bridges, emerging technology, landfill closure and other citywide needs. At the time, Parks & Recreation Director, Clem Lemire, consistently argued that the Department was under-funded.

As a mayoral initiative during the 1995 budget process, Mayor Wieczorek proposed separating the Department into two distinct reporting/budgeting entities. One entity, Parks & Recreation-Enterprise (“P&R-E”), would consist of the revenue generating recreation venues and the balance of the Department’s operations, Parks & Recreation-General Fund (“P&R-GF”), would fall into the second entity. Through the Mayor’s proposal, it was his intent to allow the Parks Commission to operate the revenue generating venues as a business; more revenues generated, meant more money could go back into the facilities and operations. The components of the Department that were included in the new enterprise fund, P&R-E, were the Derryfield Country Club, Gill Stadium, JFK Coliseum, Westside Arena, McIntyre Ski Area, public swimming, including the four city pools and Crystal Lake, Workreation and School grounds/field maintenance.

The first budget for P&R-E was \$2,000,000 including employee benefits and insurance. Estimated revenues totaled \$1,530,525. In addition to revenues, a \$650,000 operating reimbursement from the City’s General Fund was included. It was the intent for P&R-E to begin the process of charging the School Department for school related services including, but not limited to, school grounds/field maintenance, ice time at the arenas and costs of operating and maintaining Gill Stadium. In 1995, it was estimated that the cost of providing those services was equal to \$650,000 and that amount was included in the High School Athletic budget to reimburse the Department.

Since 1995, it has been documented that the actual costs of the school related services are closer to \$350,000. The Department presently monitors school related costs through work orders and bills the School Department, accordingly. This practice, which has been in place for several years, left P&R-E with an operating deficit that needs to either be filled or eliminated through some alternative mechanism. Since 1999, in addition to the funding coming directly from the School Department, the City has continued to provide a \$300,000 operating subsidy to P&R-E annually.

As part of the 2006 budget process, Mayor Baines proposed eliminating the \$300,000 operating subsidy. The intent of the proposal was to encourage P&R-E to be self-sufficient financially. In accepting the Mayor’s initiative as part of the budget process, the Board of Mayor and Aldermen (“BMA”) delegated the responsibility of balancing the P&R-E’s budget to the Parks, Recreation and Cemetery Commission (“Commission”).

There are four major operational areas that can be examined to find methods to eliminate the need for a subsidy. The four areas are: facility utilization, staffing, expenses and revenues. Within this report, these four operational areas are discussed for each of the facilities administered by P&R-E along with an opening review of the overall financial situation. Discussion of public swimming and Workreation, which were removed from the enterprise fund operations, and school grounds/field maintenance, which is billed back to the School Department on an actual cost basis, are minimal, as they do not presently put a financial burden on P&R-E.

This report is not a financial or management audit, but rather a compilation of data and observations to help provide a historic picture of enterprise operations and perhaps generate discussion and identify areas for the Commission to review or consider further.

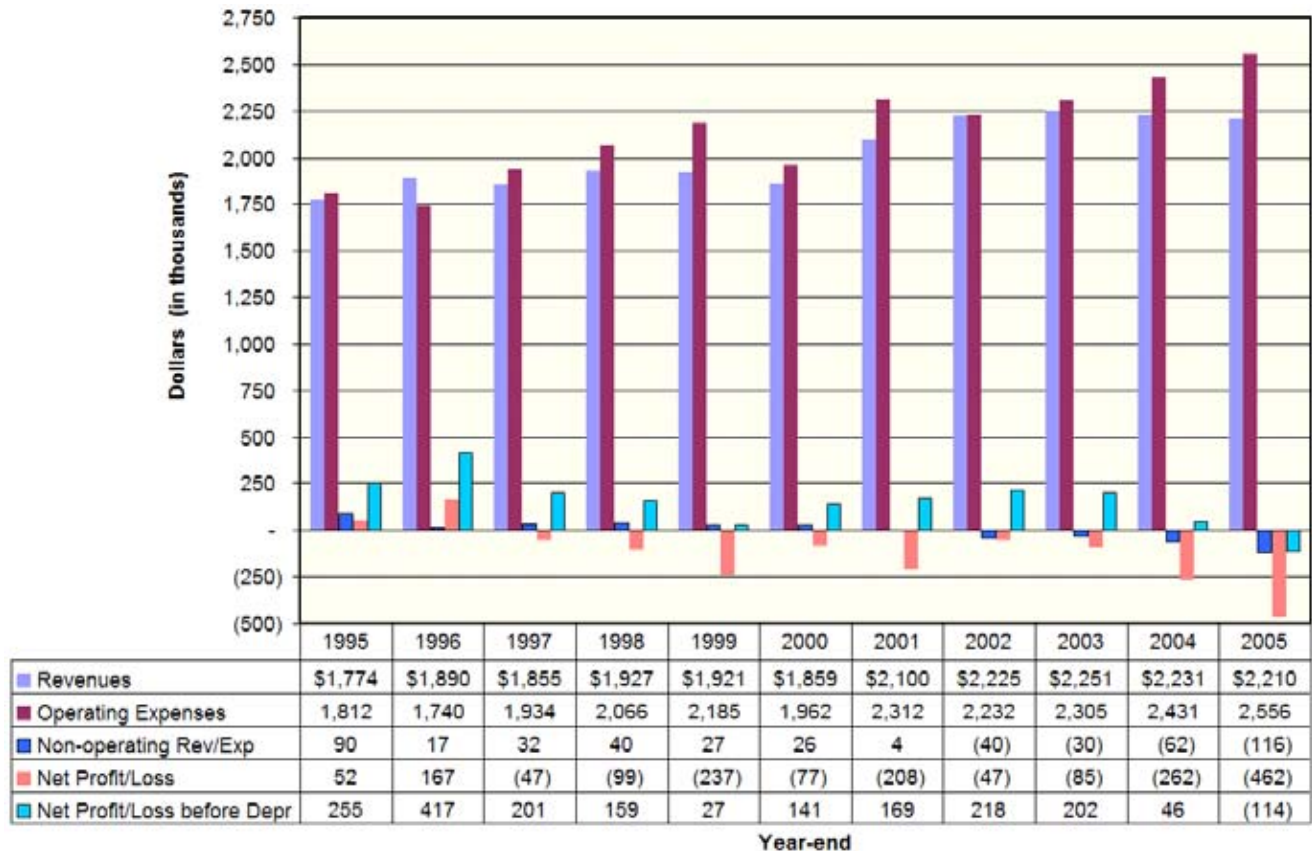
⁽¹⁾ Employee benefits and insurance costs were budgeted citywide and not included within each department’s appropriation.

2.0 Overall Financial Review

P&R-E has operated as a separate entity for eleven budget cycles. Only twice have the annual financial results reflected a net profit after depreciation, 1995 and 1996. The interesting point to note is that, over this two-year window, the city pools were included in the operations. Chart 1 reflects the financial results for P&R-E since inception. The numbers have been reconciled to the annual audits with a few exception⁽²⁾.

Chart 1

**Parks & Recreation Enterprise
Historic Operating Results
FY 1995-2005**



Net Profit/Loss before depreciation is shown on Chart 1 along with Net Profit/Loss after depreciation. While only two years show a profit after depreciation, all but 2005 show a profit before depreciation. However, it should be recognized that the revenues include the annual \$300,000 subsidy from the City. What this indicates is that P&R-E has historically only been able to cover operational cash flows with the assistance of the City's subsidy. P&R-E is not generating enough of a margin between operating revenues⁽³⁾ and operating expenses⁽⁴⁾, commonly referred to as an Operating Profit or Loss, to cover capital improvements or to fund reserves for future capital needs or extraordinary expenses.

Chart 1 shows the eleven-year history of the combined enterprise fund. The individual components will be addressed in following sections of this report.

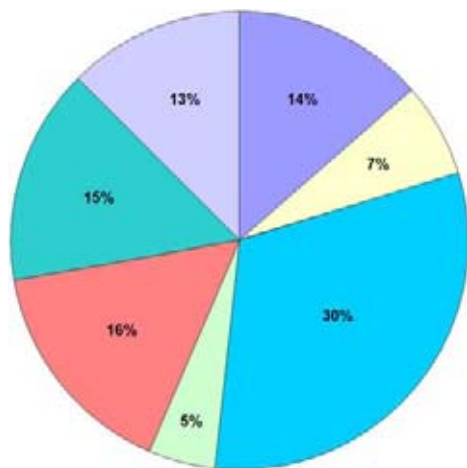
⁽²⁾ FY05 numbers are unaudited. FY05 has also been adjusted to remove depreciation on the Gill Stadium renovations to provide a better comparison with prior years. An FY04 worker's comp accrual, and subsequent FY05 reversal, in the amount of \$152,329 was removed from Westside Arena costs and another worker's comp charge of \$144,730 was removed from JFK Coliseum costs in FY05. An FY2000 expense adjustment for an FY99 Pool expense in the amount of \$6,894 was adjusted to be reflected in FY99.

⁽³⁾ Operating revenues are those revenues that are directly related to the operations of a facility. For example, greens fees. Revenue such as investment earnings or rent paid by the restaurant is classified as non-operating revenues.

⁽⁴⁾ Operating expenses are those expenses that are directly related to the operations of a facility. For example, salaries and utilities. An expense such as interest on debt is classified as a non-operating expense.

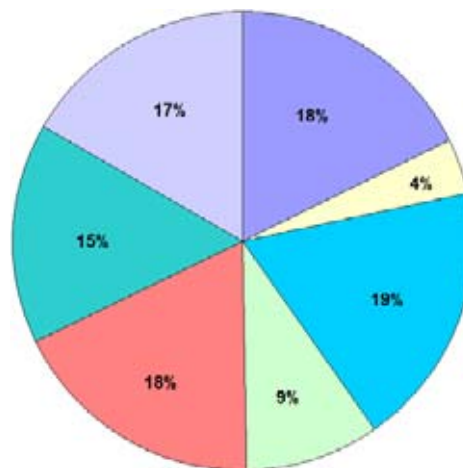
Before looking at individual components of P&R-E, the overall operations need further review. Looking only at the detail versus looking at the summary would miss certain fine points. Chart 2 reflects the distribution of the revenues. Chart 3 does the same for expenses. Both charts are for FY05 where operating expenses exceed operating revenues by 14.18%.

Chart 2
Parks & Recreation Enterprise
Revenue Distribution
FY 2005



■ Administration ■ School Maint ■ Derryfield ■ Gill Stadium ■ McIntyre ■ Westside Arena ■ JFK Coliseum

Chart 3
Parks & Recreation Enterprise
Expense Distribution
FY 2005



The actual dollars for Charts 2 and 3 are listed in Table 1 below.

Table 1

	Administration	School Maintenance	Derryfield Country Club	Gill Stadium	McIntyre Ski Area	Westside Arena	JFK Coliseum
Revenues	\$301,400	\$149,205	\$692,570	\$105,884	\$345,876	\$337,876	\$277,102
Expenses	454,739	97,546	479,892	236,934	462,989	395,947	428,246

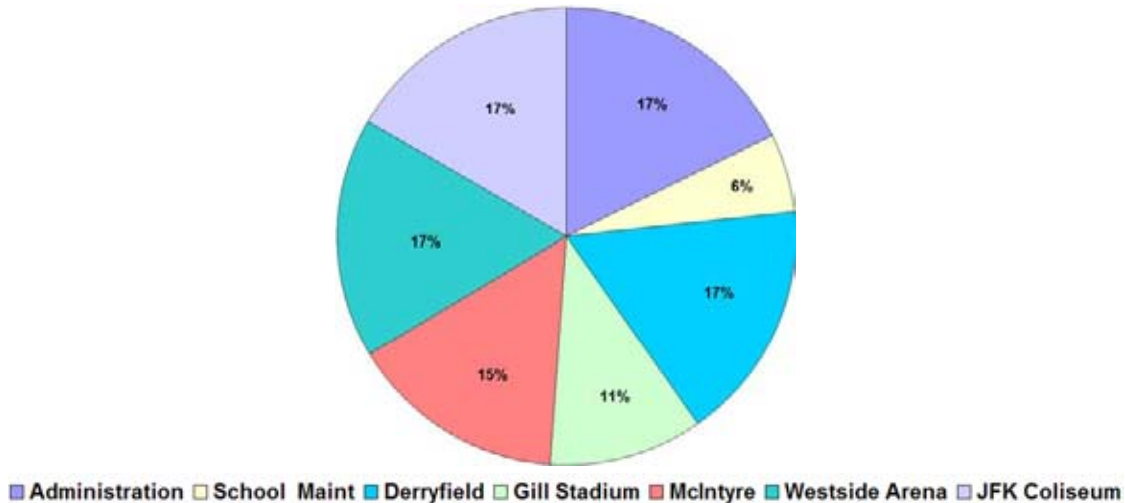
Under the assumption that every revenue and expense is correctly classified⁽⁵⁾, Charts 2 and 3, along with Table 1, clearly indicate that the Derryfield Country Club is the only component of the enterprise that generates a profit from operations. School Maintenance should not generate a profit. The variance between the revenues and the expenses is accounted for in the fact that a portion of Administration is billed to the School District. A hurdle that needs to be overcome is the costs of Administration. The 17% of total costs consumed by Administration may or may not be unreasonable. That is a determination that needs to be made by the Commission. In addition to Administration, each component's expenses also include supervisory costs. As you can see from Chart 2, the Administration revenue, which is almost entirely the City subsidy, does not cover the administrative costs.

⁽⁵⁾ The numbers used to create the graphs are the numbers as posted in the City's financial system. The only exceptions being those indicated in Footnote (1).

Chart 4 reflects the expense distribution from 2000, the first year the pools were excluded from P&R-E. Charts 3 and 4 indicate that the Administration percentage of total costs has not varied significantly since 2000.

Chart 4

**Parks & Recreation Enterprise
Expense Distribution
FY 2000**

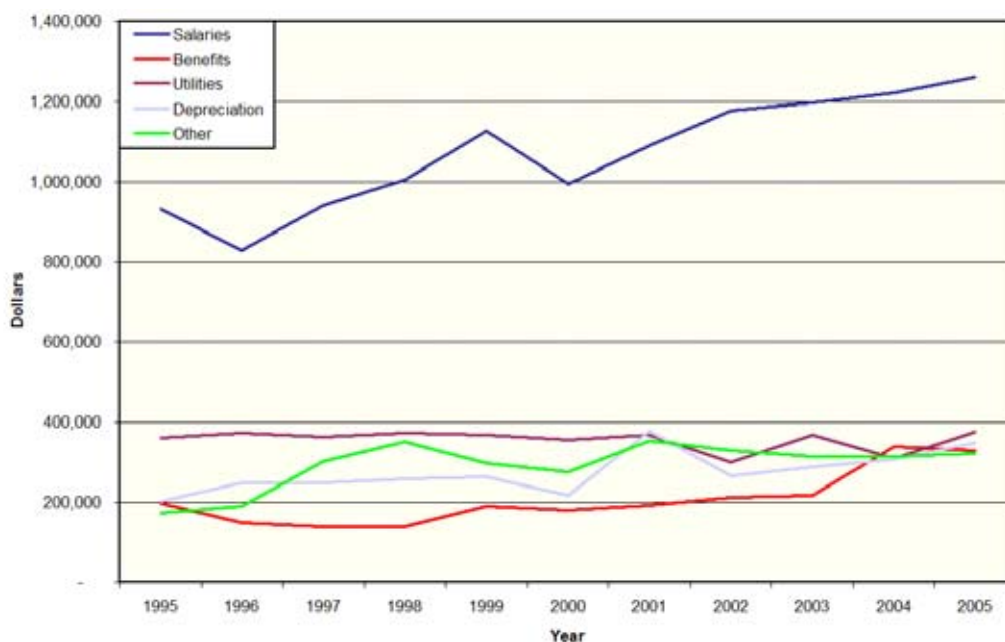


With the exception of the two ice arenas, revenues for P&R-E are relatively unique by facility. A further look at revenues on an overall basis would not serve to illustrate the expense/revenue ratio of each individual operation. Therefore, revenues will be discussed in the individual sections of the report dealing with the separate facilities.

Expenses, however, tend to be similar across the spectrum of facilities. While each facility may have some distinctive costs, or may be more heavily weighted in one category versus another, there is more commonality than there is individuality. Chart 5 takes a historical look at the expenses over the eleven-year history of P&R-E. The expenses have been grouped into five major categories.

Chart 5

**Parks & Recreation Enterprise
Historic Expenditures
FY 1995-2005**



Salary is clearly the major contributor to P&R-E's overall costs. Operating and maintaining the facilities are extremely labor intensive. Although reflecting only minimal growth since 2002, salaries, in comparison to other expenses, have shown the greatest dollar increase over the eleven years, especially after giving consideration to the fact that salaries for pool operations were included from 1995 through 1999⁽⁶⁾. While salaries are clearly the greatest expense on a dollar basis, the 'Other Expenses' category actually has the largest percentage increase at 76.3%. Benefits associated with the salaries have also seen an increase, but are generally consistent with the increases reflected for depreciation and other expenses. The increase in depreciation is a positive sign, as it indicates P&R-E has invested in capital upgrades.

The only costs that have remained relatively stable over the eleven years are the utility costs⁽⁷⁾. This is a result of the City's active participation⁽⁸⁾ in the deregulated utility environment. A study completed in the spring of 2005 determined that P&R-E saved approximately \$180,000 from 1999 to 2005. Energy measures completed at the two ice arenas and Gill Stadium in 2005 will save an additional \$21,000 annually.

2.1 Overall Review-Salaries

As noted earlier, salary is the largest component of P&R-E's expenses. Based on August 2005 payroll information, P&R-E consisted of twenty regular staff positions. Table 1 lists the positions along with the cost center and percentage of salary charged to P&R-E versus P&R-GF. In addition to the positions listed in Table 2, there are also positions with a temporary status for general maintenance or at the ski area.

Table 2

Position Title (# of positions)	Enterprise Fund Cost Center (Percentage or #)	Percent Enterprise/ General Fund	General Fund Cost Center
Director (1)	Administration	60/40	Administration
Deputy Director (1)	Administration	60/40	Administration
Recreation Enterprise Manager (1)	Administration	80/20	Public Swimming
Business Services Officer (1)	Administration	60/40	Administration
Accounting Tech (1)	Administration	60/40	Administration
Administrative Services Manager (1)	Administration	60/40	Administration
Administrative Assistant (1)	Administration	60/40	Administration
Customer Services Rep (1)	Administration	60/40	Administration
Recreation Maintenance Supervisor (1)	JFK Coliseum (25%) Westside Arena (50%) Gill Stadium (25%)	100/0	Not applicable
Ski/Aquatics Supervisor (1)	McIntyre Ski Area	50/50	Public Swimming
Recreation Facilities Maintenance Worker (8)	JFK Coliseum (4) Westside Arena (4)	100/0	Not applicable
Equipment Mechanic (1)	Derryfield	100/0	Not applicable
Golf Course Superintendent (1)	Derryfield	100/0	Not applicable

Positions not listed in Table 1, that possibly the Commission should consider requesting, are a Program Administrator and a position similar to one at the airport that is responsible for marketing and promotions.

A Program Administer would be responsible for overseeing and implementing new programs at the P&R-E facilities that are currently not being addressed by outside groups or individuals. Discussions on each facility will provide suggestions for potential additional uses.

The marketing position would be responsible for bringing new users or revenues to the facilities through promotions, advertising and community relations. Both positions would work to establish on-line scheduling capabilities and coordinate with the Manchester Sports Council.

⁽⁶⁾ Salaries increased approximately \$246,000 since 1995 (26.5%). Adjusting for pools, the increase is nearly \$350,000 (37.5%).

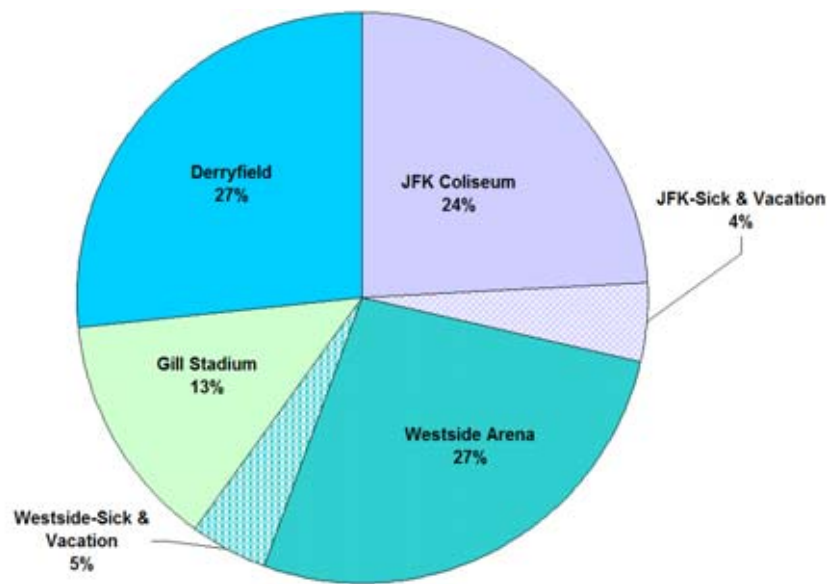
⁽⁷⁾ Utility costs include both electricity and natural gas.

⁽⁸⁾ The City started the Manchester Area Aggregation Program (MAAP) in 1997 to contract for energy commodities such as electricity and natural gas, and to implement energy saving measures.

The Department has recently completed a full master plan update. In the final report, the consultants engaged to prepare the master plan also recognize the need for similar positions. In lieu of a marketing position, the Department may want to consider outsourcing the task on an incentive/revenue sharing basis.

With the exception of the Recreation Facilities Maintenance Workers, the salaries of the positions listed in Table 2 are recorded as indicated. Due to the seasonal schedules of the facilities, the salaries for eight Recreation Facilities Maintenance Workers are recorded on an actual “hours worked” basis. Chart 6 shows the distribution of the salaries⁽⁹⁾ for these positions for the period July 2004 through June 2005. These percentages may be slightly skewed from historical figures due to the New Hampshire Fisher Cats use of Gill Stadium from July to mid-September 2004.

Chart 6
Recreation Facilities Maintenance Workers’
Salary Distribution by Facility
July 2004 – June 2005



⁽⁹⁾ Salaries in Chart 6 exclude overtime. Overtime costs are charged to the appropriate facility as worked.

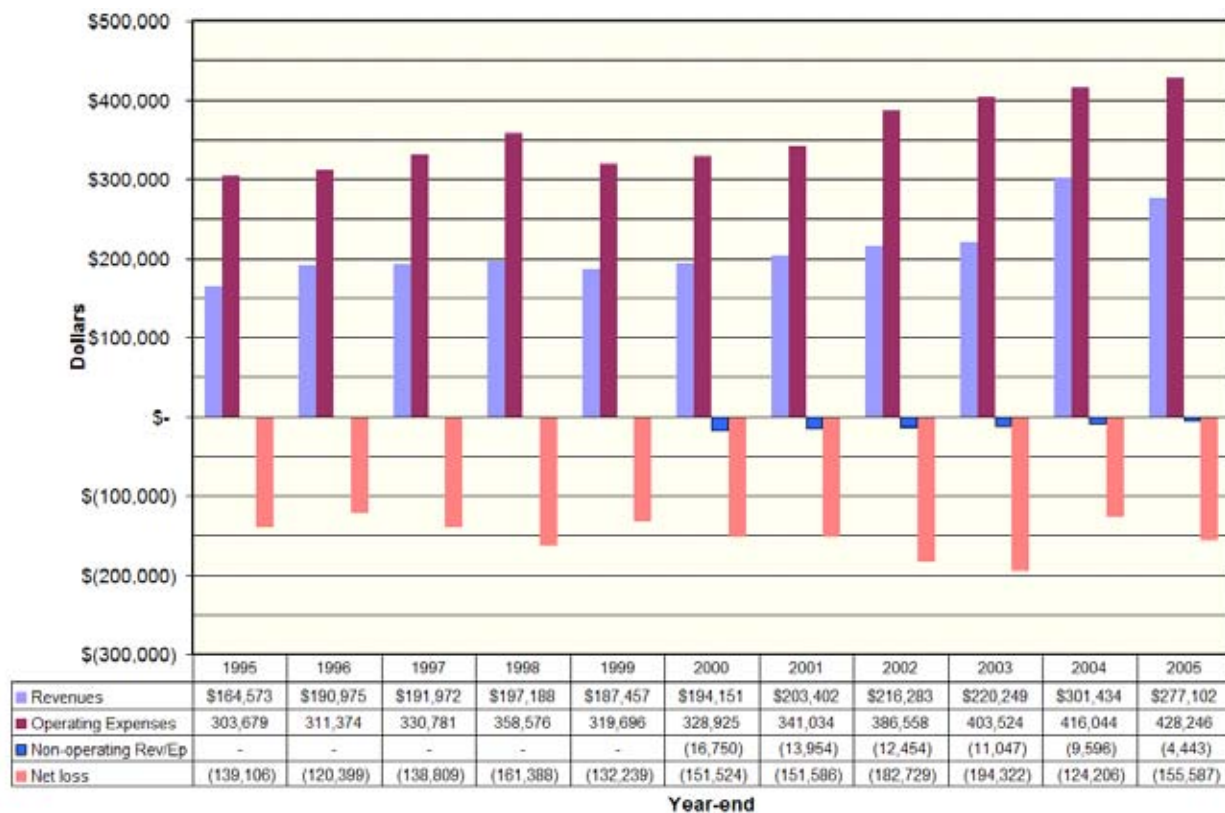
3.0 JFK Coliseum

Over the eleven year history of P&R-E, JFK Coliseum has consistently generated annual net losses between \$100,000 and \$200,000. These losses are a major contributor to the subsidy requirement by P&R-E.

Chart 7 reflects the financial results for this facility since inception of the enterprise fund. The information provided has been reconciled to the annual audits with the exception of 2005, which, as of the report date, is unaudited and has been adjusted as indicated in Footnote 1.

Operating expenses include depreciation on capital assets. Depreciation ranges from a low of \$19,668 in 1998 to a high of \$60,382 in 2005. Non-operating expenses are exclusively interest on long-term debt. Principal on long-term debt is not an expense and, therefore, not included on the graph.

Chart 7
JFK Coliseum
Historical Operating Results
FY 1995-2005



As noted in the Introduction, there are four major areas that can be examined to find methods to eliminate the need for a subsidy. The four areas are; facility utilization, staffing, expenses and revenues. Each of these areas is addressed on the following pages.

3.1 Facility Utilization

There are two components that comprise revenues, utilization and rates. Utilization multiplied by the rate equals the revenue. Therefore, utilization of a facility is as important as the rates charged for that same utilization. Revenues can be increased without increasing rates, just by utilizing a facility to a higher degree of capacity. JFK Coliseum is a facility that, in theory, could be used twenty-four hours a day, seven days a week, twelve months a year. This, however, isn't practical as staffing would be difficult, maintenance needs require downtime and the market for certain time slots would be minimal. In reviewing utilization records provided by the Department, an 18-hour day⁽¹⁰⁾ is frequently attainable on weekends during the winter ice season, or peak-season. The 18-hour day appears to be a target for "full-capacity" though there may be opportunities for even greater usage.

The methodology to review utilization for a facility and find capacity for additional programming is quite simple. A database, intended to aid in identifying potential scheduling opportunities, was compiled from the schedules provided by the Department. The twelve months reviewed was adjusted to be a year from April 2004 to March 2005. This was done to provide the ability to gather more consistent information for the facility's off-season of April through August. The twelve-month period was then divided into two segments, April-August⁽¹¹⁾ and September through March⁽¹²⁾. Each day was divided into the following six time slots:

- 1) 6am-7am, a morning period before a normal work shift
- 2) 7am-12 noon, an after breakfast before lunch period
- 3) 12 noon-1pm, a lunch time period
- 4) 1pm-3pm, an after lunch period before schools let out
- 5) 3pm-10pm, a late afternoon into evening period
- 6) 10pm-12 midnight, a post-primetime period

Blocks of time as listed on the schedule were applied against the 18 hours. For example, if the Manchester Regional Youth Hockey Association (MRYHA) had 6am until 4pm, 10 hours were labeled as billable for that day. If 8pm until 9pm was scheduled and then 9:15pm until 10:15pm was scheduled, two hours were labeled as billable⁽¹³⁾. The fifteen minutes used to resurface the ice in the second scenario was non-billable, but the resurfacing time during the larger blocks of time was billable. The late spring and summer seasons were limited in usage, therefore only tracked on a daily basis. Table 3 indicates the results compiled from the Department's schedules⁽¹⁴⁾.

Table 3

Period	Available Hours/Days	Billable Hours/Days	Percentage Billable v Available
April 4 – August 28, 2004	147 Days	13 Days	8.8%
August 29, 2004 – April 2, 2005	3,906 Hours	2,012.5 Hours	51.5
September 18, 2004 – March 26, 2005 ⁽¹⁵⁾	3,420 Hours	2,012.5 Hours	58.8

⁽¹⁰⁾ An eighteen (18) hour day consistently ran from 6am until 12 mid-night.

⁽¹¹⁾ The actual dates in the study period were Sunday April 4, 2004 through Saturday August 28, 2004.

⁽¹²⁾ The actual dates in the study period were Sunday August 29, 2004 through Saturday April 2, 2005.

⁽¹³⁾ The term "billable" is interchangeable with the term "committed" or "obligated". Not all "billable" hours result in a charge or revenue. Some "billable" hours are donated or provided by the Department at no fee.

⁽¹⁴⁾ Days when the Fun-in-the-Sun program used JFK Coliseum were not on the schedule. Therefore, these days were not included in the utilization.

⁽¹⁵⁾ The actual ice season according to the schedule was September 18, 2004 through March 26, 2005. Therefore, this period is additionally presented.

Charts 8 and 9 below only represent the data for the ice season from September 18, 2004 through March 26, 2005. The weeks leading up to and following the ice season are used to put in and take out the ice surface. Though the cost of this activity needs to be addressed, the arena probably has minimal utilization capacity during this period. Chart 8 reflects the average utilization by time slot and Chart 9 reflects the average utilization by day of the week.

Chart 8

**JFK Coliseum
Utilization by Time Slots
September 2004 - March 2005**

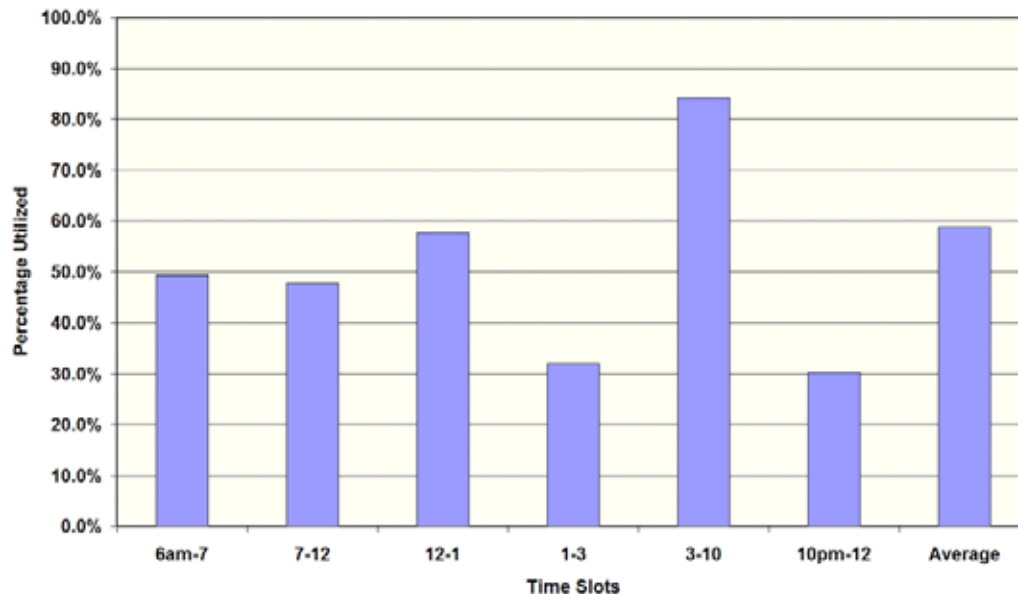
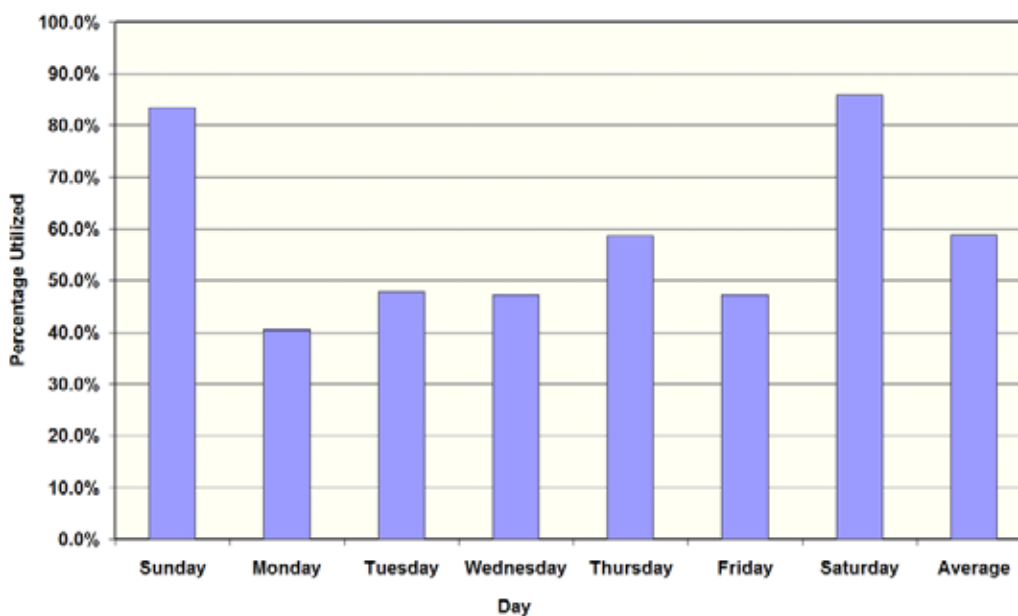


Chart 9

**JFK Coliseum
Utilization by Day
September 2004 - March 2005**



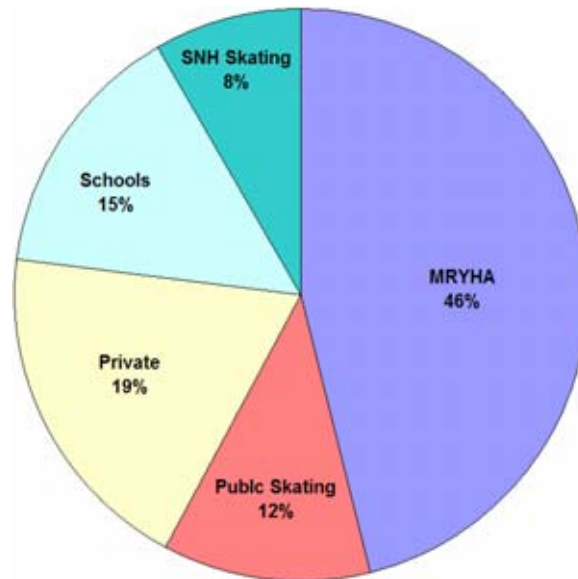
For the period reviewed, the utilization rate was 58.8%. Charts 8 and 9 clearly indicate there are opportunities to increase revenues without increasing rates. While Saturdays and Sundays are both over 80% capacity, the five weekdays average under 50%. On a time slot basis, the 3pm-10pm is the most productive. Mainly the Manchester Youth Regional Hockey Association (MRYHA) or the City's school district uses this time. The 3pm –10pm window is definitely the facility's peak time.

The noon hour is second most popular time slot. Companies frequently rented it for a noontime skate during the week and MRYHA or the Southern New Hampshire Skating Club used the slots on weekends. The morning slots, the post lunch slot and after 10pm slot are all utilized under 50% of the time. Most of those slots on weekdays are private rentals or some public skating.

The arena was closed on Thanksgiving, Christmas and New Year's Day.

Chart 10 indicates the utilization distribution by groups.

Chart 10
JFK Coliseum
Utilization by User Group
September 18, 2004 - March 26, 2005



In order to maximize utilization, the Department needs to cultivate interests and create opportunities. Filling weekday, off-peak slots may possibly be accomplished through increased rate reductions for those slots. An enticement of lower rates may move some groups from the peak hours to the off-peak slots, thereby allowing a rental of the peak hours to another group. Or, the lower rates may bring back some business that has moved to ice rinks in other communities. The schools may be enticed by early morning slots at a reduced rate. P&R-E currently has off-peak rates for private rentals, but not for schools or MRYHA.

A second tool would be a marketing program to find users. The private rentals, which totaled 19% of all billable hours, have tremendous potential. The renters tended to be the same groups week after week. Very few religious or youth groups were listed. Though the noontime rentals were with some companies, it was the same ones every week. There were no day care centers, no senior centers, no YDC, camps or youth groups like the Boy Scouts, Boys and Girl Club or even PAL. Even the YMCA showed limited rentals. There were also only a few slots taken by Manchester schools other than for the local high school hockey teams. A marketing plan designed to reach out to these groups and other City schools and school districts may be beneficial. On-line scheduling may assist in this endeavor.

Another potential opportunity would be to provide some diversity. This could be accomplished either by seeking outside groups or by developing in-house programs. As shown in Chart 10, the majority of the billable hours are used for hockey. Not only is MRYHA's usage for hockey, but the school usage and private rentals are primarily hockey as well. The balance of school and the private rentals are open skating. That means with the addition of the figure skating, the facility, during peak-season presently has only three uses. Other popular uses around the country are speed skating, broomball and curling. In addition, the Department could consider in-house programming for standards such as learn-to-skate, learn-to-play or corporate events. A potential, but certainly not all-inclusive, listing of on-ice programs is attached to this report as Appendix A.

During the ice season there is also the potential of increasing utilization by converting from an ice surface to a dry surface. This can easily be accomplished with commonly available inter-locking flooring systems specifically designed for ice arenas. By possessing the ability to quickly convert the ice surface to a dry surface, the possibilities of additional programming

increase significantly. A divided surface would appeal to even more prospective renters with function flexibility. For example a birthday party could have an eating and play area in addition to providing a skating surface. Appendix B is a listing, again not all-inclusive, of potential dry floor activities that could be programmed into the facility twelve months a year.

A change in how ice time is scheduled may accomplish a greater capacity rating during peak hours and on peak days. The scheduling change would be to eliminate the 15-minute intervals between hourly rentals. If the rental time was reduced to 50 minutes with a ten-minute transition for ice cleaning, possibly 5-7 hours of peak time could be added to the billable hours each week.

Another possible scheduling change may be to package off-peak ice time with peak slots. For example, for every 100 hours of peak hours rented, MRYHA would have to rent 5 hours of off-peak time. This would utilize more off-peak slots during the season such as morning or late night slots or perhaps extend the peak season.

P&R-E could also require MRYHA to hold a summer camp or sponsor annual tournaments that bring in out of town teams over the holidays or school vacations. The school vacation weeks' did not have the highest capacity levels. This would not only be beneficial to the arena, but the City as a whole. This would present an ideal opportunity to work with the Manchester Sports Council.

Adding additional billable hours should increase spending only minimally. Operating costs, with the exception of some lighting and the spectator heaters, are the same if the ice is occupied or empty. Increases in staffing cost should be minimal as well. As indicated earlier, JFK Coliseum has four staff members designated to it each week. This provides 160 hours of week day coverage, plus overtime. With open slots throughout the day, staff is commonly already on the payroll for those times.

3.2 Staffing

The second major area that can be examined to find methods to eliminate the need for a subsidy is within staffing. Table 4 presents the staffing hours⁽¹⁶⁾ as compared to billable hours for the same three utilization periods identified in Table 2. The staff hours were taken from the City's payroll system.

Table 4

Period	Staff Hours	Billable Hours	Staff Hours v Billable Hours
April 4, 2004 – August 28, 2004	1,988.00	234.0	8.5:1
August 29, 2004 – April 2, 2005	4,816.75	2,012.5	2.4:1
September 18, 2004 – March 26, 2005	4,295.00	2,012.5	2.1:1

⁽¹⁶⁾ Staff hours include regular and overtime hours charged as a facility cost. Hours for ice guards during public skating sessions are not included the totals.

The composition of the labor distribution for the period August 29, 2004 – April 2, 2005 as a percentage of hours charged⁽¹⁷⁾ to the facility was 77% regular and 23% overtime. For the off-peak period, the labor distribution was 95/5, regular to overtime. The dollar distribution related to labor costs for the two periods is displayed in Charts 11 and 12 below. The dollars, unlike the hours, include the ice guards and workers' compensation payments.

Chart 11
JFK Coliseum
Labor Cost Distribution
August 29, 2004-April 2, 2005



Chart 12
JFK Coliseum
Labor Cost Distribution
April 4-August 28, 2004



The actual dollars for Charts 11 and 12 are listed in Table 5 below.

Table 5

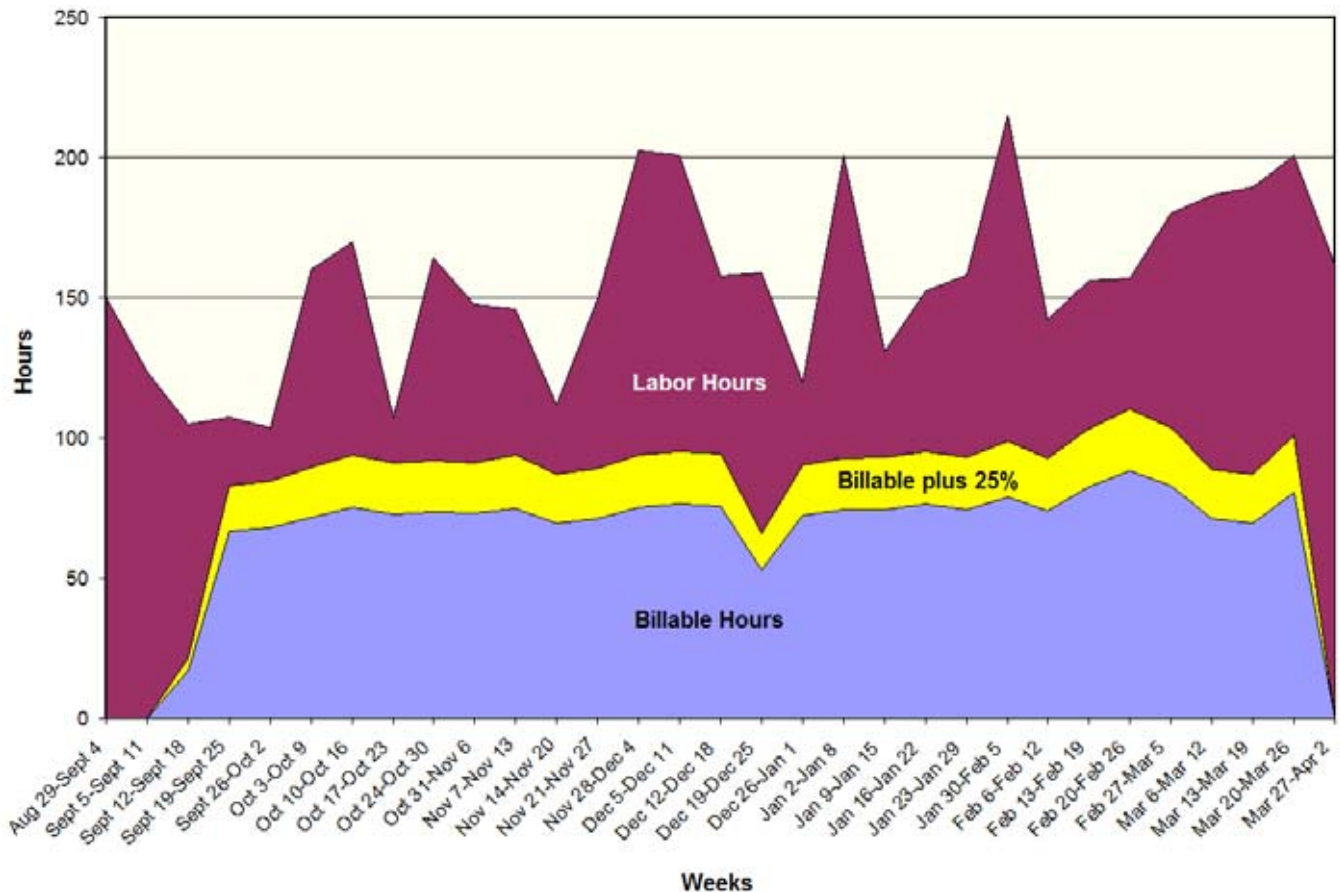
Period	Regular	Overtime	Workers' Comp	Ice Guards
August 29, 2004 – April 2, 2005	\$77,727	\$29,422	\$14,098	\$8,331
April 4, 2004 – August 28, 2004	33,707	2,674	11,327	0

During the twelve-month study period, there were two incidents of workers' compensation payments totaling \$25,425. Although this added to the facility's deficit, it did not appear to have an impact on the overtime hours.

⁽¹⁷⁾ Hours charged to the facility are different than hours worked. Sick, personal days and vacation time is charged to the facility, but not worked. For example, a Recreation Maintenance Supervisor may have ten regular hours charged to the facility, but actual time devoted to or worked at the facility may have been greater or less than that amount. Workers' compensation payments are charged to the facility, but there are no hours recorded.

Chart 13 reflects the labor hours⁽¹⁸⁾ charged to the facility for the peak season on a weekly basis versus the amount of billable hours for the same week. A 25% cushion on the billable hours was included on Chart 13 to allow an estimate for daily start-up and shutdown when the ice surface was in place⁽¹⁹⁾.

Chart 13
JFK Coliseum
Billable v Labor Hours
August 29, 2004 - April 2, 2005
(Net Ice Guards)



The week with the lowest billable hours was the week of Christmas. The arena was closed all day Christmas Day and Christmas Eve beginning at 4pm. The largest number of billable hours was the week preceding the February school vacation. As for labor hours, the most hours were during the week following Thanksgiving and the fewest was the last week of September leading into October. While the billable hours stayed relatively flat over the ice season, the labor hours tended to fluctuate from week to week. The labor hours also tended to fluctuate day to day.

⁽¹⁸⁾ The labor hours do not include hours associated with the ice guards or the 1,000 hours lost to workers' compensation. Labor hours do include sick, vacation and personal days.

⁽¹⁹⁾ There was no apparent correlation between the hours actually worked at the facility on a weekly basis to the number of billable hours. The study did not attempt to answer this question.

The median billable hours for the peak season were 73.5. This means that out of the 31 weeks during the ice season, fifteen weeks had billable hours greater than 73.5 and fifteen weeks had billable hours less than 73.5. Looking at one week on both sides of the median documents the fluctuations. Chart 14 is a graph by day for the week October 31-November 6, 2004. This week had 73 billable hours, one-half hour less than the median, and 180.5 labor hours. Chart 15 is a graph by day for the week February 6-February 12, 2005. This week had 74 hours, one-half hour more than the median, and 166.25 labor hours.

Chart 14

**JFK Coliseum
Billable v Labor Hours
October 31- November 6, 2004**

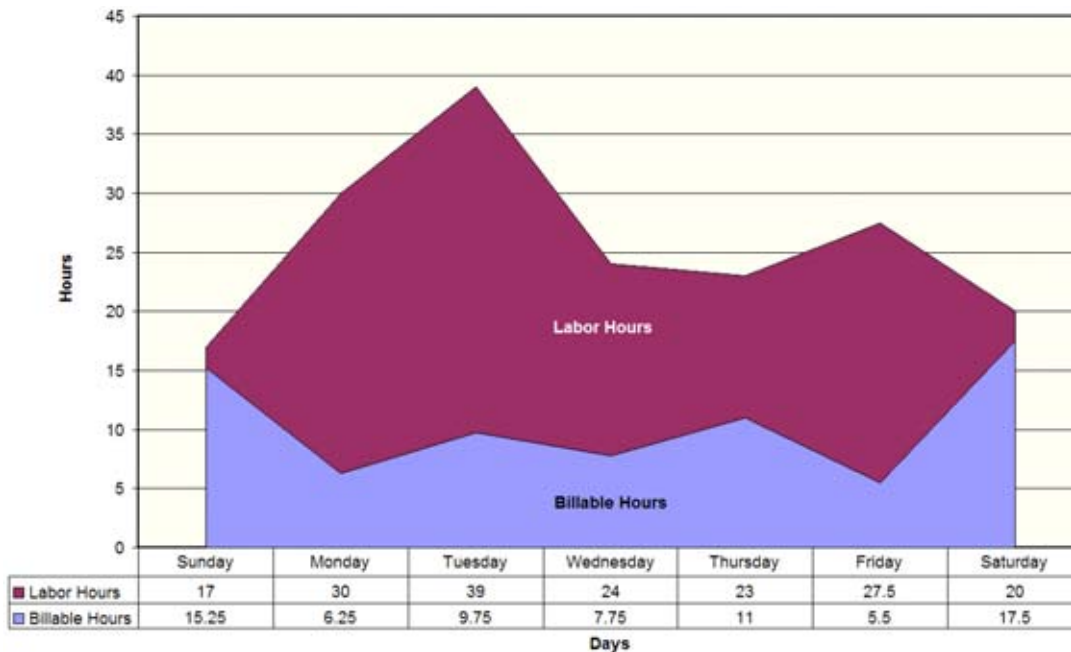


Chart 15

**JFK Coliseum
Billable v Labor Hours
February 6 – 12, 2005**

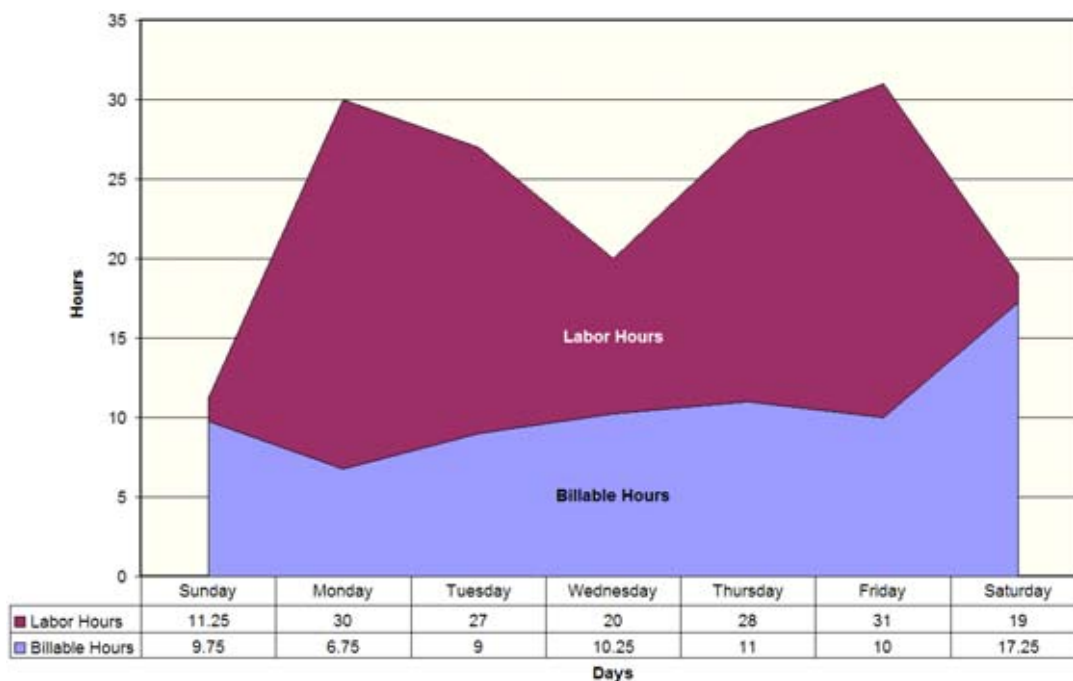


Chart 16 reflects the labor hours charged to the facility for the off-peak season on a weekly basis versus the amount of billable hours for the same week. As was reported in Table 2, the facility was only used for 13 out of the 147 off-peak days. Each day the facility was used, the entire 18 hours for the day was considered scheduled⁽²⁰⁾.

Chart 16
JFK Coliseum
Committed Hours v Labor Hours
April 4-August 28, 2004



One consideration that needs to be noted, and causes Charts 13-16 to be somewhat distorted, is the accounting for sick and vacation time. As was shown in the Introduction, four employees are linked to JFK Coliseum as their home organization. Any time one of these employees takes a sick or vacation day, their time, unless the payroll system is manually overridden, is charged to JFK Coliseum. Nearly 18.5% of the salary paid to these four employees that was charged to JFK Coliseum was for sick or vacation. Of their total regular wages, 48.6% was charged to this facility, the balance was disbursed throughout the other P&R-E facilities. Adjusting this percentage for sick and vacation⁽²¹⁾, the amount of regular salaries for these four individuals drops to only 44.6% charged to this facility. Though the dollar amounts were relatively small at under \$13,000 during the twelve-month study period, the total hours were 722.25 and should possibly have been allocated to all facilities within P&R-E so as to provide a more accurate costing of each facility. The need to allocate may also apply to workers' compensation payments, and to the sick and vacation costs of the Recreation Maintenance Supervisor. These costs are recorded based on the individual's home organization, and unless overridden, are charged accordingly.

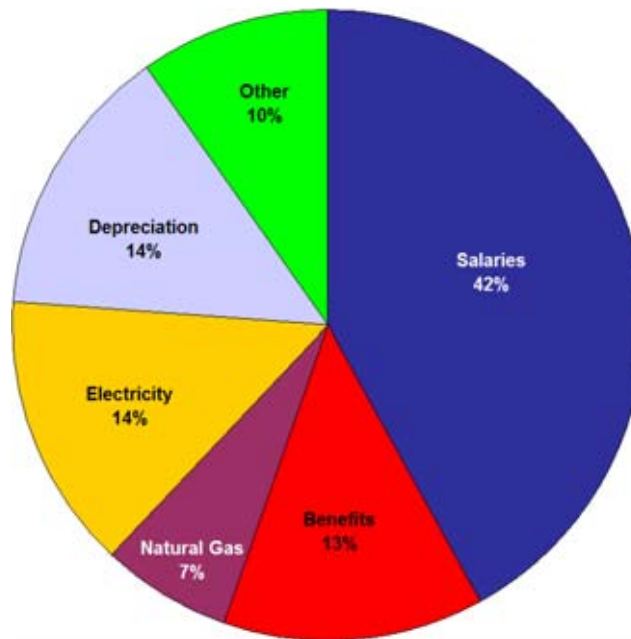
⁽²⁰⁾ Days when the Fun-in-the-Sun program use JFK Coliseum were not on the schedule. Therefore, these days were not included in the utilization.

⁽²¹⁾ Sick and vacation pay were removed from both the costs charged to the facility as well as the total regular salary earned by the four individuals.

3.3 Expenses

The third major area that can be examined to find a means of eliminating the need for a subsidy is within expenses. Chart 17 presents the spending distribution, for the facility, for the April 2004 through March 2005 time period.

Chart 17
JFK Coliseum
Expense Distribution
April 2004 - March 2005



The actual dollar amounts related to Chart 17 are listed in Table 6 below.

Table 6

Salaries	\$178,509
Benefits	57,206
Natural Gas	28,668
Electricity	60,559
Depreciation	60,319
Other	41,519

The expense distribution has not varied much from year to year. Table 7 shows the expense distribution for fiscal years 1995, 2000 and 2005.

Table 7

Expense	1995 Percentage of total expenses	2000 Percentage of total expenses	2005 Percentage of total expenses
Salaries	43%	44%	40%
Benefits	14	11	14
Natural Gas	6	6	6
Electricity	22	18	14
Depreciation	9	11	15
Other	6	10	11

As was noted earlier, operating the P&R-E facilities is labor intensive. This is clearly the case with this facility as 55% of total costs for 2005 are for salaries and benefits⁽²²⁾. Salary costs and analysis were presented in more detail under Staffing. However, it should be noted that two cost reduction methods available, shift workers and part-time employees, were not utilized.

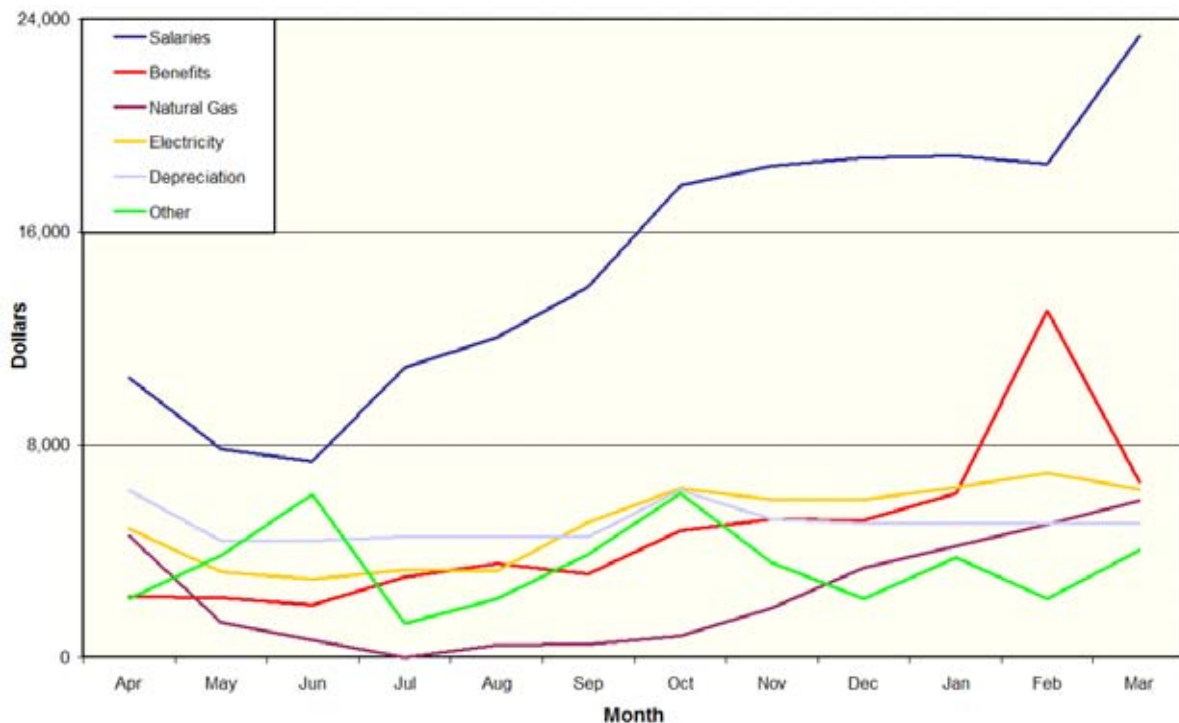
Benefits⁽²³⁾ are provided as determined through collective bargaining and vary from employee to employee based on their individual status. Health insurance and retirement contributions have experienced double digit increases over the last several years. The only employee benefit cost that the Department has management over is the workers' compensation. During the twelve-month study period, eight of the months reflected no workers' compensation medical costs. The month of February had charges in excess of \$7,700. Unlike the City's General Fund, P&R-E does not have reserves established to offset fluctuations in this account.

After salaries and benefits, the next highest costs are utility related. Natural gas costs are mainly related to spectator heating, while the electricity costs are related to the lighting and the ice chillers. Escalating utility costs have been combatted with the implementation of energy savings measures throughout the facility. Over the last several years, through the City's MAAP, the facility has had new lighting, ceilings and temperature controls installed to aid in reducing energy costs.

Depreciation is a factor of capital dollars spent at the facility. The depreciation relates mainly to the major roof repairs undertaken in past years and some of the energy infrastructure improvements. A healthy depreciation number means that the Department has taken steps to tend to the facility's major capital needs. The balance of the expenses, all representing 2% or less of the total expenses are either interest on debt service or mostly maintenance items. Minimal costs are administrative in nature. Expenses that were not present were those associated with staff development and training. This is discussed further in Section 5.7.

Chart 18 shows the spending trend for the study period. The spike in employee benefits for February is reflective of the workers' compensation medical payments discussed earlier.

Chart 18
JFK Coliseum
Monthly Expenses
April 2004 - March 2005

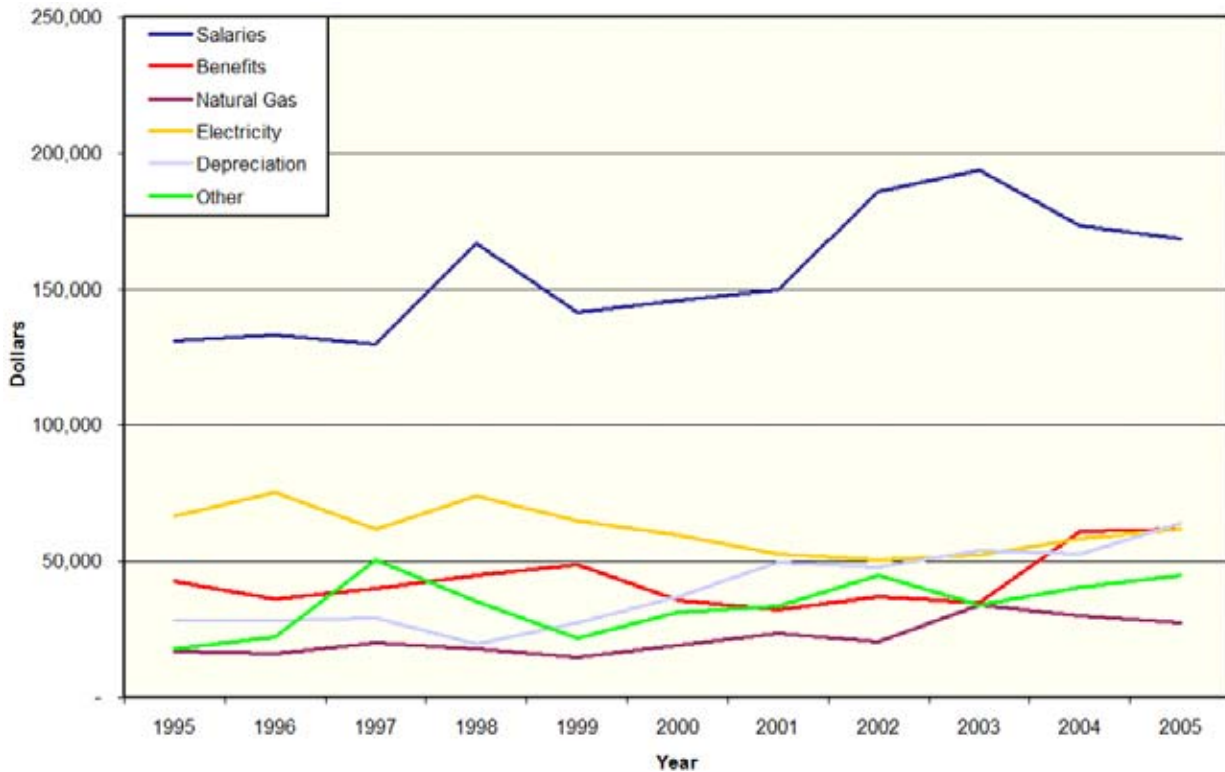


⁽²²⁾ The costs for salaries and benefits have not been adjusted for an alternative allocation of sick and vacation costs.

⁽²³⁾ Benefits consist of health, dental, disability and life insurance, social security, City retirement and workers' compensation medical costs. Workers' Compensation indemnity payments are recorded through payroll.

Chart 19 shows the facility's historical trend for the expense categories since the inception of the enterprise fund.

Chart 19
JFK Coliseum
Historical Expenditures
FY 1995-2005



3.3.1 Hourly Cost

During the peak ice season, the cost of operating the facility, net of salaries and benefits, was over \$34/hour based on an 18 hour daily capacity. At an average 58.8% utilization rate, the cost of operating the facility, net of salaries and benefits, would be in excess of \$58/billable hour. Salaries and benefits for the same period averaged approximately \$36/hour⁽²⁴⁾. With a Staff Hours v Billable Hours ratio of 2.1:1, the cost of salaries and benefits would be approximately \$77. This means that if the utilization rate remains unchanged, the cost of an hour of ice during the peak season should be around \$135 to break even. Due to the low utilization rate during the April-September time period, the hourly rental fee would have to increase by an average of an additional \$83/hour based on the current utilization. This would push the hourly rate to approximately \$220/hour. Add on to this 17% for administration and another 14% for capital reserves⁽²⁵⁾, and the rate would start to exceed the \$290 level. Add in an additional 3% cost of living increase to adjust the expenses from last year, and the rate is now near \$295/hour⁽²⁶⁾. At the \$295/hour mark, P&R-E still hasn't established any reserves for extraordinary expenses. In comparison to the \$295/hour threshold, the average revenue per billable hour for the study period's ice season was \$133. The explanation for the discrepancy between the billable rates listed in Table 11, \$120-\$180/hour, and the average revenue per billable hour, \$133, is primarily public skating. According to the schedules provided by the Department, public skating consumed 232 hours or approximately 12% of all billable hours. The revenue generated from public skating totaled \$13,775 or, on average, \$59.38/hour. In comparing the revenues generated to the revenue requirement, the cost of the ice guards of approximately \$48/hour⁽²⁷⁾ would need to be added to the \$295/hour total calculated above for a public skating cost of \$343/hour.

⁽²⁴⁾ The average salaries and benefits calculation does not include the cost of ice guards.

⁽²⁵⁾ The fourteen percent for capital reserves is equal to the current depreciation rate.

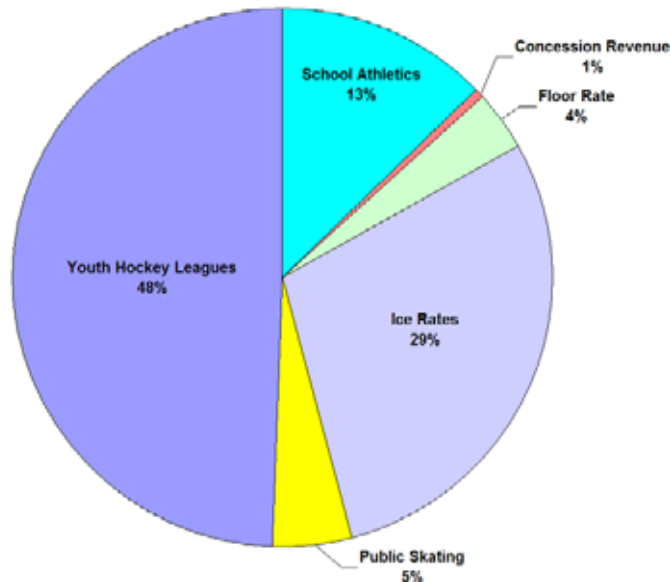
⁽²⁶⁾ This rate calculation would need to be adjusted to account for the proper allocation of sick, vacation and personal days.

⁽²⁷⁾ Ice guards are paid \$10.64/hour for three hours to cover two hours of public skating. (\$10.64 times 3 hours times 3 guards divided by two hours of public skating equals \$47.88 per hour)

3.4 Revenues

The fourth and final major area to review to find a means of eliminating the need for a subsidy is within the revenues. Chart 20 presents the revenue distribution for the facility for the April 2004 through March 2005 time period.

Chart 20
JFK Coliseum
Revenue Distribution
April 2004 - March 2005



The distribution presented in Chart 20 is very similar to the distribution presented in Chart 10. Chart 10 reflected the utilization by user group. In comparing the two charts, it appears that it is only the public skating that does not generate revenue as percentage of total revenue approximately equal to the percentage of billable hours⁽²⁸⁾. The balance of the ice season users generated revenues in proportion to usage. The rates in place for 2004/2005 and 2005/2006 are listed in Table 8.

Table 8

User Group	2004-2005 Ice Season	2005-2006 Ice Season
MRYHA and City schools/hour	\$147	\$162
Private Rental – Peak/hour	180	180
Private Rental - Off-peak/hour	120	120
Public Skating – Adults/person	3	3
Public Skating – Students/person	2	2

With the exception of public skating rates, which have remained level since at least the 1996-1997 ice season, all other rates still in effect⁽²⁹⁾ have steadily increased. The rate charged to MRYHA and the City schools has increased from \$70/hour for the 1996-1997 ice season to the current \$162/hour. Private rentals have increased from \$105/hour to the current \$180 during the same time frame.

As is reflected in Chart 20, the vast majority of the revenues generated at the facility are generated from the peak season. Only 4% came from flat floor rentals.

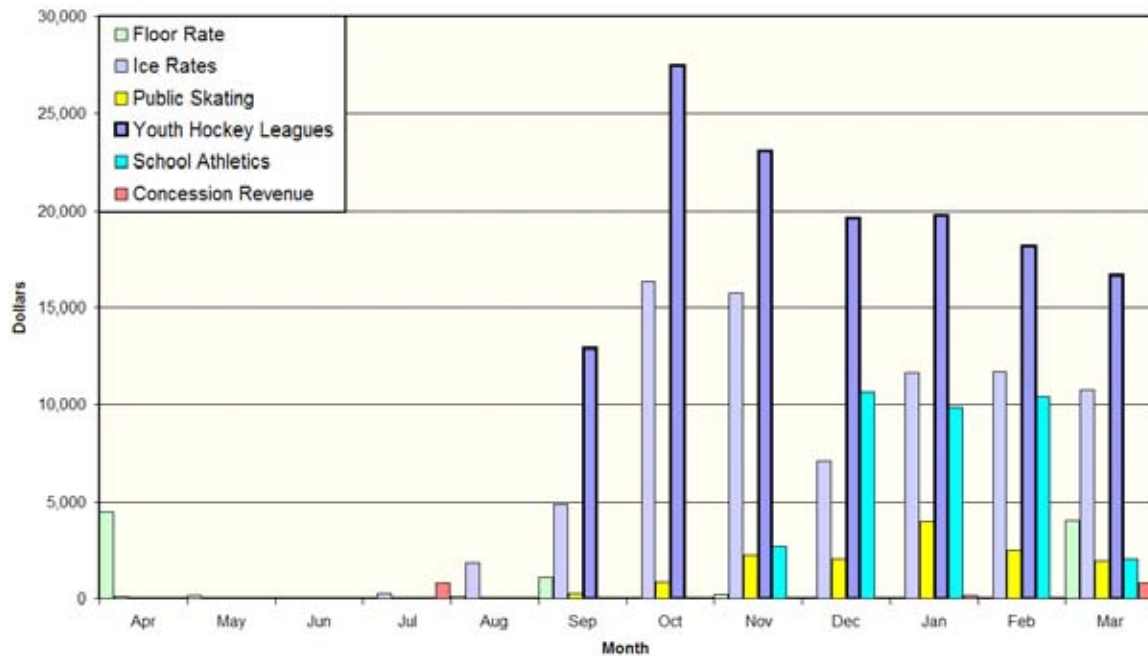
⁽²⁸⁾ Public skating represented 12% of the billable hours, but only generated 5% of the revenues.

⁽²⁹⁾ Prior to the 2002-2003 ice season, P&R-E had rates for college and private hockey practices and games. In addition, prior to the 2000-2001 ice season, P&R-E had a separate rate for the Southern New Hampshire Skating Club.

Chart 21 shows the monthly revenue distribution⁽³⁰⁾ by source, over the twelve-month study period.

Chart 21

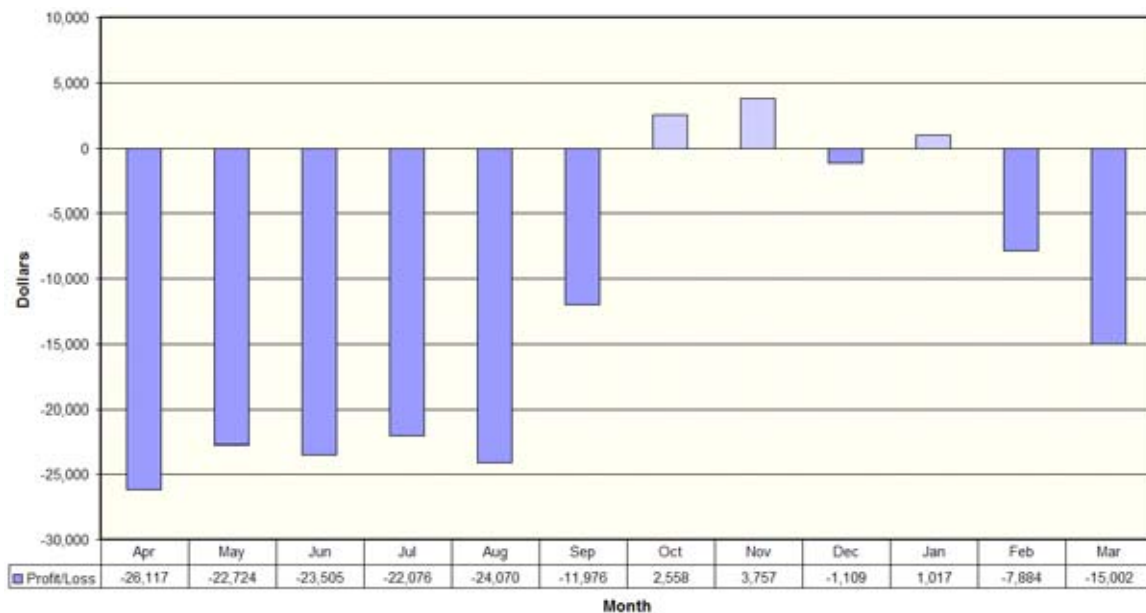
**JFK Coliseum
Revenue Distribution By Month
April 2004 – March 2005**



By combining the monthly expense totals from Chart 18 with the monthly revenues shown in Chart 21, the resultant graph is Chart 22, which reflects the monthly profit/loss of the facility for the study period.

Chart 22

**JFK Coliseum
Profit/Loss By Month
April 2004 - March 2005**



⁽³⁰⁾ When payments were received and, thereby, recorded in lump sum for multiple months, the payments have been allocated across the months based on hourly usage.

Chart 22 indicates that during the four months from October to January, despite low utilization rates, high staffing/billable hour ratio and workers' compensation payments, the facility operated at a relative breakeven. Chart 18 shows that expenses increased in February and March at the same time Chart 21 shows revenues were on the decline. The monthly deficits during the April to September time period are primarily a result of combining low utilization, thereby generating little in the way of revenues, with another high staffing/billable hour ratio. The monthly revenues generated by a facility need to be sufficient not only to cover current monthly operating expenses, but they should be at an appropriate level to cover additional costs such as administration, maintenance, capital, reserves and unused capacity. On the revenue side, this can be accomplished through increasing utilization, or escalating rates.

3.4.1 Public Skating

As was noted under Section 3.3, the cost to operate an hour of ice for public skating should be in the vicinity of \$343. The average revenue generated from public skating for the study period was \$27.42. The arena effectively lost over \$65,000 by holding public skating sessions. Rates for public skating have not been increased for at least ten years, and it may be the right time for the Commission to review this fee.

In order to maintain the viability of on-ice programs, new skaters need to be developed. Public skating and other learn-to-skate and learn-to-play programs are the best opportunities to accomplish this task. So P&R-E does not necessarily want to increase pricing to a point that further discourages participation. There are, however, ways to generate more public skating revenues without increasing rental rates. For example, season passes for public skating may increase participation with the added benefit that a season pass holder may bring other family members or friends. Two-for-one coupons could be posted in the newspaper or coupons for free skating could be provided to the School District as a reward system for performance. Again, the hope would be that a free skater would bring paying patrons.

Another option may be to have slots by age groups⁽³¹⁾ or time slots for differing abilities or skills⁽³²⁾. This may entice more skaters to participate. Additionally, offering skating aids and helmets or a skating mascot may bring out the younger, developing skaters.

Special event days may also add to the participation rates. Radio stations could broadcast live or a Manchester Monarch player could skate along and offer autographs and picture sessions. Free skate rentals once a month may be another way to bring skaters to the facility.

The implementation of a revenue control system such as point-of-sale, turnstiles and tickets or wristbands may also have an impact on the revenues from public skating without the benefit of a rate increase. This is discussed further in Section 5.6.

3.4.2 Advertising Revenues

The most obvious missing revenue source from the facility's records is advertising. Advertising revenue at ice arenas is commonly generated from advertisements on the dasher boards as well as on both interior and exterior walls and the zamboni. Appendix C is an exhibit of advertising opportunities presented by the arenas in Salem and Dover that appear on their websites. Both of those arenas market opportunities for advertising and sponsorships. Revenues from this source could be substantial⁽³³⁾ and should be part of the responsibilities of the marketing staff position or a private entity retained on a commission basis. Appendix C also includes a price sheet from a New Hampshire based company that produces dasher board graphics.

Advertising opportunities are also available on the backs of tickets or on wristbands, staff uniforms, on the ice surface itself or through a full facility sponsorship or naming rights agreement. With ownership of multiple facilities, P&R-E has the advantage of being able to offer cross-promotional deals for various audiences to potential advertisers.

Advertising sales could be accomplished through an on-staff marketing position, through a contingency contract with a private entity or a major tenant of the facility. There would be some start-up costs, but this could be gradually incurred as advertising contracts are executed.

⁽³¹⁾ For example, public skating could be divided into pre-school, student and adult slots in addition to or as part of the current sessions.

⁽³²⁾ For example, public skating could have a time just for beginners or just for figure skaters.

⁽³³⁾ The Department would have to identify an inventory of locations for potential advertisements, but based on the rates charged at the Icecenter in Salem, revenues in excess of \$50,000 are possible.

3.4.3 Other Non-operating Revenues

Concession revenue was only \$1,834 for the study period. This comprised of two-\$800 payments for the food concession and \$234 from Coca-Cola. There were no revenues from a pro-shop, food or candy vendors, or skate sharpening. Today there are vending machines that will dispense items such as hockey tape, mouth guards and skate laces. There are also dollar-operated systems that will disinfect and dry hockey equipment. A percentage of the revenues generated would be returned to the facility.

One consideration that may work well at JFK Coliseum would be to remove one set of bleachers in the balcony and replace them with a Rapidshot⁽³⁴⁾ system and video machines to create an arcade atmosphere. The only incremental costs to the facility would be for electricity. A third party vendor would provide and maintain the machines at no cost to the Department. Revenues would be generated from commissions received from the machines.

Four additional considerations would be to:

- allow equipment companies or retailers access to the facility during certain hours for promotional events,
- host tournaments in coordination with the Manchester Sports Council,
- make the facility a hot zone for internet service and
- require MRYHA to hold their registration at the facility.

All of these considerations present the ability to receive fees or commissions either from the suppliers, or from hotels and restaurants.

⁽³⁴⁾ Rapidshot is a trademarked name for a dry surface hockey training system. A copy of their marketing material is included as part of Appendix B.

4.0 Westside Arena

Westside Arena, like JFK Coliseum, has generated annual net losses for eleven consecutive years. The losses have ranged from a low of approximately \$50,000 to a high of just over \$115,000. While about half the amount of those from JFK Coliseum, the losses from Westside Arena are also a large contributor to the need for a subsidy from the City.

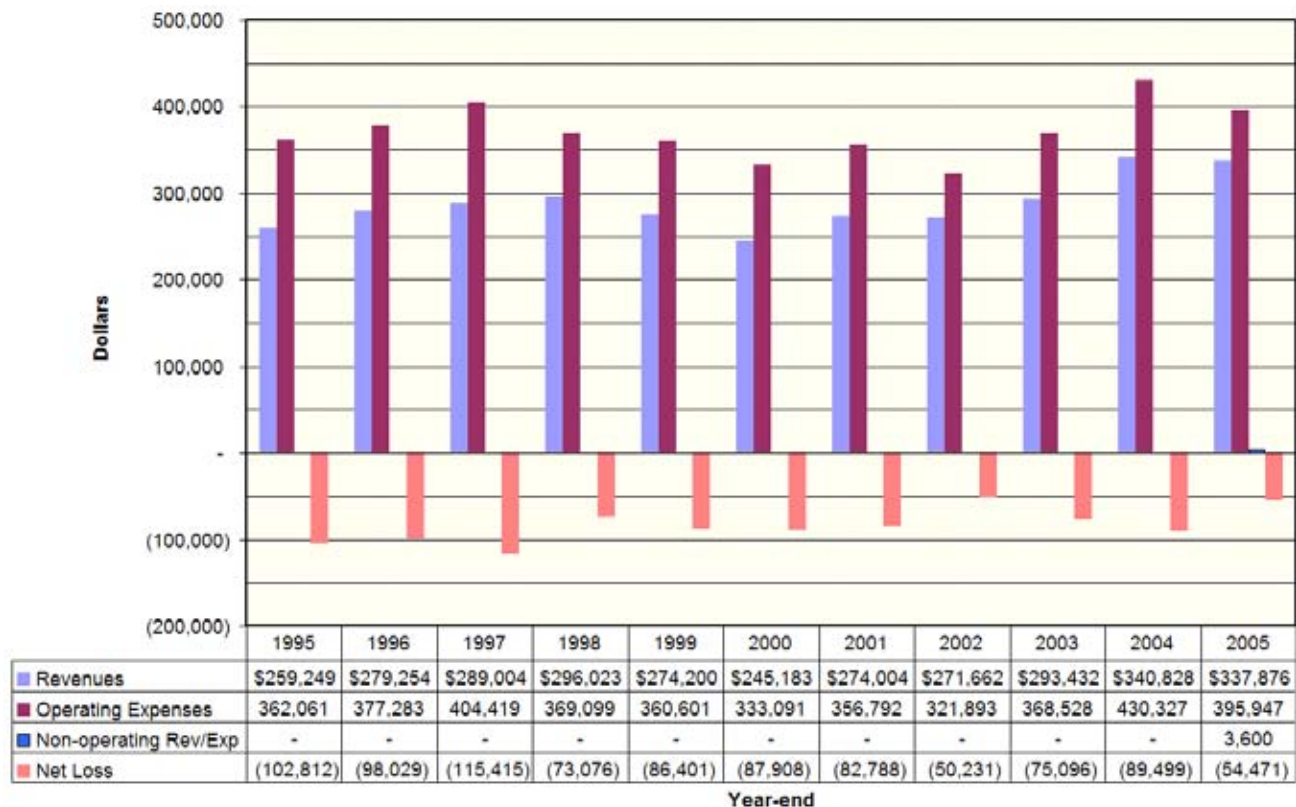
Much of the discussion in this section is identical to earlier discussions in Section 3.0-JFK Coliseum. Although the discussion may be the same, it has been repeated in this section for the convenience of the reader, but the text has also been italicized for easy identification so the reader may chose to re-read the discussion or skip to a subsequent discussion.

Chart 23 reflects the financial results for this facility since inception of P&R-E. The information provided has been reconciled to the annual audits with the exceptions of 2005, which, as of the report date, is unaudited, and 2004, which has been adjusted as noted in Footnote 1.

Operating expenses include depreciation on capital assets. Depreciation ranges from a low of \$1,743 in 2002 to a high of \$40,554 in 1998. Depreciation has rebounded from the low in 2002 back up to \$25,122 in 2005.

Non-operating expenses are exclusively interest on long-term debt. Principal on long-term debt is not an expense and, therefore, not included on the graph.

Chart 23
Westside Arena
Historical Operating Results
FY 1995-2005



4.1 Facility Utilization

As was noted during the discussion of JFK Coliseum, there are two components that comprise revenues, utilization and rates. Utilization multiplied by the rate equals the revenue. Therefore, utilization of a facility is as important as the rates charged for that same utilization. Revenues can be increased without increasing rates, but by utilizing a facility to a higher degree of capacity. Again, Westside Arena, like JFK Coliseum, is a facility that, in theory, could be used twenty-four hours a day, seven days a week, twelve months a year, but this probably isn't practical. Utilization records provided by the Department support the notion that an 18-hour day be a target for "full-capacity".

The methodology to review utilization for a facility and find capacity for additional programming is quite simple. A database, intended to aid in identifying potential scheduling opportunities, was compiled from the schedules provided by the Department. The twelve months reviewed was adjusted to be a year from April 2004 to March 2005. This was done to provide the ability to gather more consistent information for the facility's off-season of April through August. The twelve-month period was then divided into two segments, April 4-August 28, 2004 and August 29, 2004 through April 2, 2005. Each day was divided into the following six time slots:

- 1) 6am-7am, a morning period before a normal work shift
- 2) 7am-12 noon, an after breakfast before lunch period
- 3) 12 noon-1pm, a lunch time period
- 4) 1pm-3pm, an after lunch period before schools let out
- 5) 3pm-10pm, a late afternoon into evening period
- 6) 10pm-12 midnight, a post-primetime period

Blocks of time as listed on the schedule were applied against the 18 hours. For example, if the Manchester Regional Youth Hockey Association (MRYHA) had 6am until 4pm, 10 hours were labeled as billable for that day. If 8pm until 9pm was scheduled and then 9:15pm until 10:15pm was scheduled, two hours were labeled as billable. The fifteen minutes used to resurface the ice in the second scenario was non-billable, but the resurfacing time during the larger blocks of time was billable. The late spring and summer seasons were limited in usage, therefore only tracked on a daily basis.

Table 9 presents the results of the utilization analysis compiled from the Department's schedules.

Table 9

Period	Available Hours	Billable Hours	Percentage Billable v Available
April 4 – August 28, 2004 ⁽³⁵⁾	2,646	296	11.2%
August 29, 2004 – April 2, 2005 ⁽³⁶⁾	3,906	2,068.75	53.0

⁽³⁵⁾ This Period includes two additional weeks, compared to JFK Coliseum, in April 2004 of ice operations. These two weeks are the main reason the utilization rate is 27% higher.

⁽³⁶⁾ The ice season actually extended beyond April 2, 2005 until April 14th. These twelve additional days were not included in the study period.

Chart 24 reflects the average utilization by time slot and Chart 25 reflects the average utilization by day of the week.

Chart 24

**Westside Arena
Utilization by Time Slots
September 2004 - March 2005**

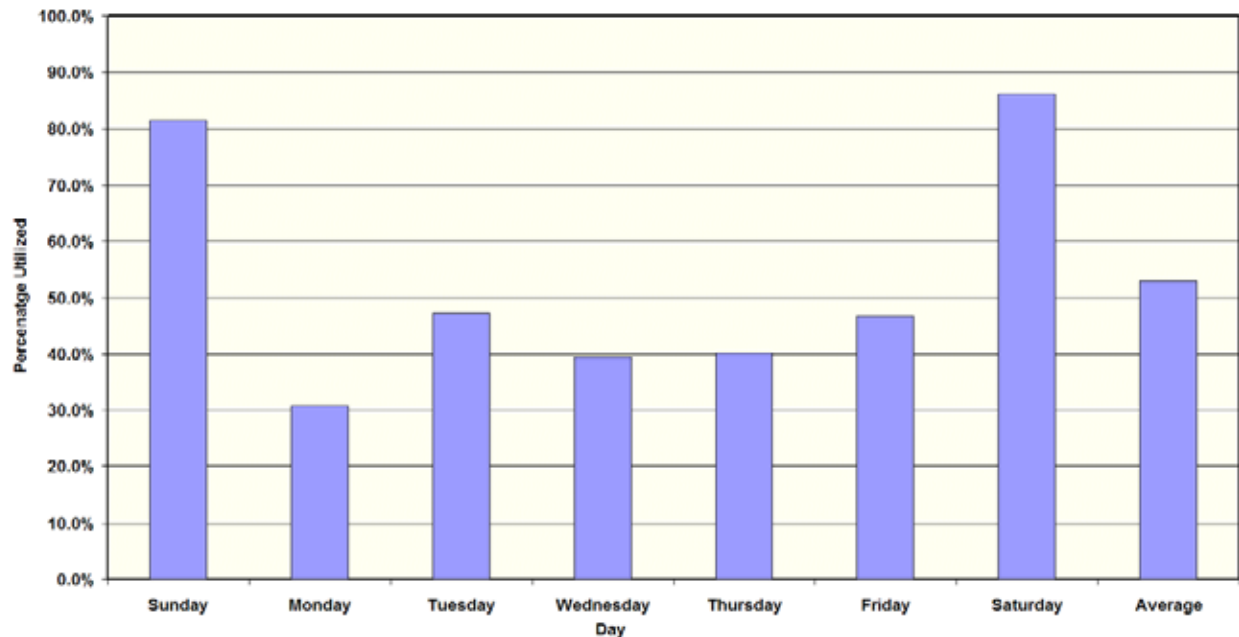
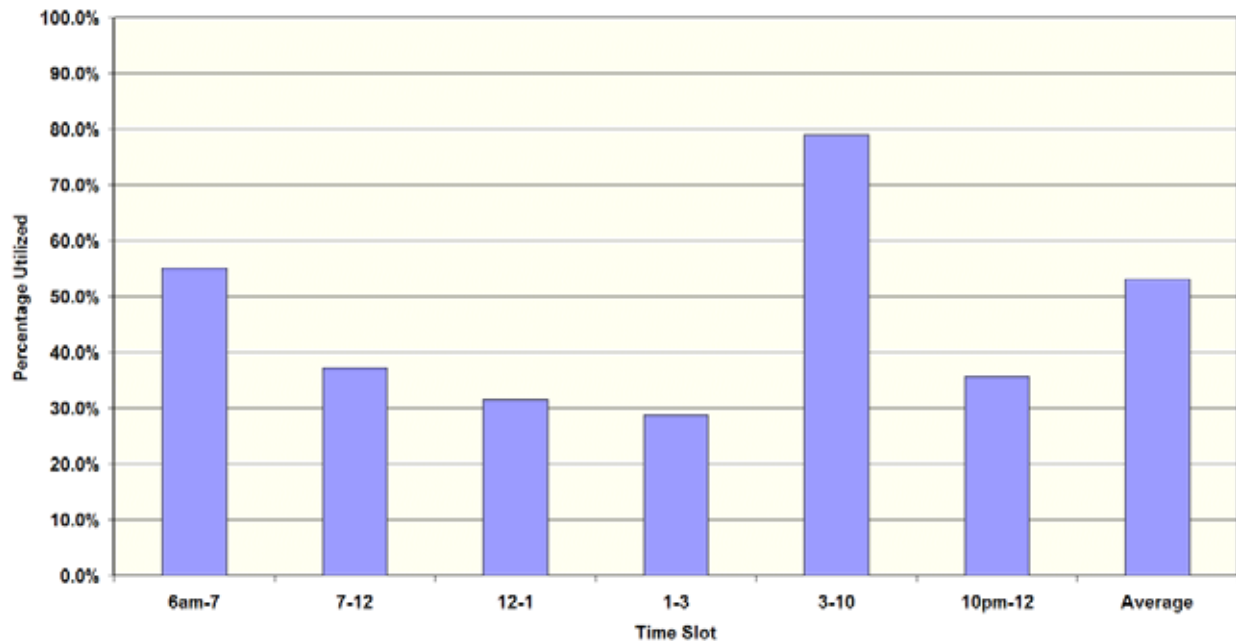


Chart 25

**Westside Arena
Utilization by Day
September 2004 - March 2005**

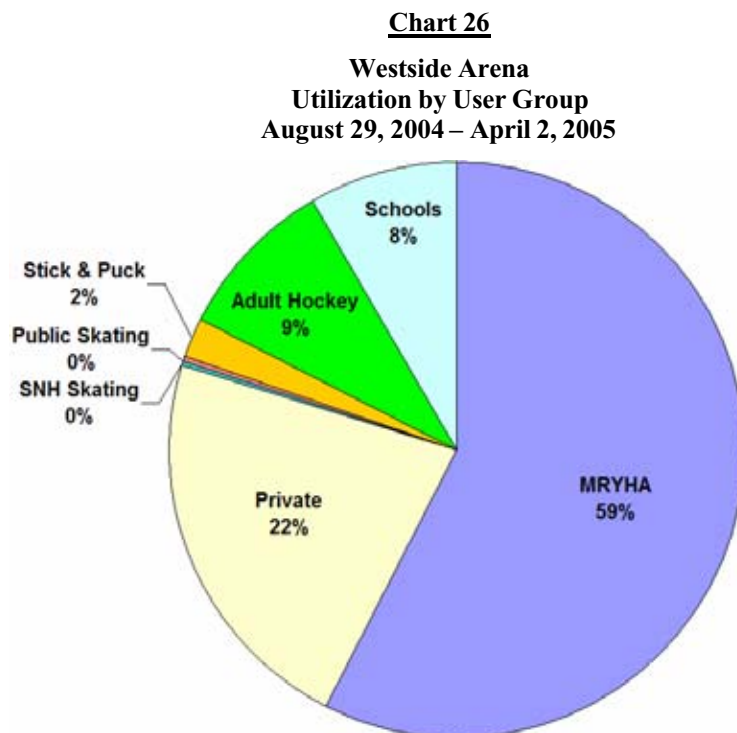


For the period reviewed, the utilization rate was 53%. Charts 24 and 25 clearly indicate that there are opportunities to increase revenues without increasing rates. While Saturdays and Sundays are both over 80% capacity, the five weekdays average below 50%. On a time slot basis, the 3pm-10pm is the most productive. Mainly the Manchester Youth Regional Hockey Association (MRYHA), other hockey groups, Merrimack High School or the City's school district uses this time. The 3pm-10pm window is definitely the facility's peak time.

The morning 6am –7am time slot is second most popular time slot. Private individuals/groups frequently rented it during the week and MRYHA used the slots on weekends. The morning, lunch, the post lunch slot and after 10pm slots are all utilized under 50% of the time. Most of those slots on weekdays are private rentals.

The arena was closed on Thanksgiving, Christmas and New Year’s Day. No ice time was rented on Christmas Eve or New Year’s Eve after 10am.

Chart 26 indicates the utilization distribution by groups.



In order to maximize utilization, the Department needs to cultivate interests and create opportunities. Filling weekday, off-peak slots may possibly be accomplished through increased rate reductions for those slots. An enticement of lower rates may move some groups from the peak hours to the off-peak slots, thereby allowing a rental of the peak hours to another group. Or, the lower rates may bring back some business that has moved to ice rinks in other communities. The schools may be enticed by early morning slots at a reduced rate. P&R-E currently has off-peak rates for private rentals, but not for schools or MRYHA.

A second tool would be a marketing program to find users. The private rentals, which totaled 19% of all billable hours, have tremendous potential. The renters tended to be the same groups week after week. Very few religious or youth groups were listed. Though the noontime rentals were some companies, it was the same ones every week. There were no day care centers, no senior centers, no YDC, camps or youth groups like the Boy Scouts, Boys and Girl Club or even PAL. Even the YMCA showed limited use. There were also only a few slots taken by Manchester schools other than for the local high school hockey teams. A marketing plan designed to reach out to these groups and other City schools and school districts may be beneficial. On-line scheduling may assist in this endeavor.

Another potential opportunity would be to provide some diversity. This could be accomplished either by seeking outside groups or by developing in-house programs. As shown in Chart 10, the majority of the billable hours are used for hockey. Not only is MRYHA’s usage for hockey, but the school usage and private rentals are primarily hockey as well. The balance of school and the private rentals are open skating. That means with the addition of the figure skating, the facility, during peak-season presently has only three uses. Other popular uses around the country are speed skating, broomball and curling. In addition, the Department could consider in-house programming for standards such as learn-to-skate, learn-to-play or corporate events. A potential, but certainly not all-inclusive, listing of on-ice programs is attached to this report as Appendix A.

During the ice season there is also the potential of increasing utilization by converting from an ice surface to a dry surface. This can easily be accomplished with commonly available inter-locking flooring systems specifically designed for ice arenas. By possessing the ability to quickly convert the ice surface to a dry surface, the possibilities of additional programming

increase significantly. A divided surface would appeal to even more prospective renters with function flexibility. For example a birthday party could have an eating and play area in addition to providing a skating surface. Appendix B is a listing, again not all-inclusive, of potential dry floor activities that could be programmed into the facility twelve months a year.

A change in how ice time is scheduled may accomplish a greater capacity rating during peak hours and on peak days. The scheduling change would be to eliminate the 15-minute intervals between hourly rentals. If the rental time was reduced to 50 minutes with a ten-minute transition for ice cleaning, possibly 5-7 hours of peak time could be added to the billable hours each week.

Another possible scheduling change may be to package off-peak ice time with peak slots. For example, for every 100 hours of peak hours rented, MRYHA would have to rent 5 hours of off-peak time. This would utilize more off-peak slots during the season such as morning or late night slots or perhaps extend the peak season.

P&R-E could also require MRYHA to hold a summer camp or sponsor annual tournaments that bring in out of town teams over the holidays or school vacations. The school vacation weeks' did not have the highest capacity levels. This would not only be beneficial to the arena, but the City as a whole. This would present an ideal opportunity to work with the Manchester Sports Council.

Adding additional billable hours should increase spending only minimally. Operating costs, with the exception of some lighting and the spectator heaters, are the same if the ice is occupied or empty. Increases in staffing cost should be minimal as well. As indicated earlier, the arena has four staff members designated to it each week. This provides 160 hours of weekday coverage, plus overtime. With open slots throughout the day, staff is commonly already on the payroll for those times.

4.2 Staffing

The second major area that can be examined to find methods to eliminate the need for a subsidy is within staffing. Table 10 presents the staffing hours⁽³⁷⁾ as compared to billable hours for the same three utilization periods identified in Table 2. The staff hours were taken from the City's payroll system.

Table 10

Period	Staff Hours	Billable Hours	Staff Hours v Billable Hours
April 4 – August 28, 2004	2,772.75	296	9.4:1
August 29 2004 – April 2, 2005	5,959.50	2,068.75	2.9:1

During the study period, Westside Arena recorded zero workers' comp indemnity payments through payroll. There also were no payments for ice guards. The distribution for payroll costs during the study period is as indicated in Table 11.

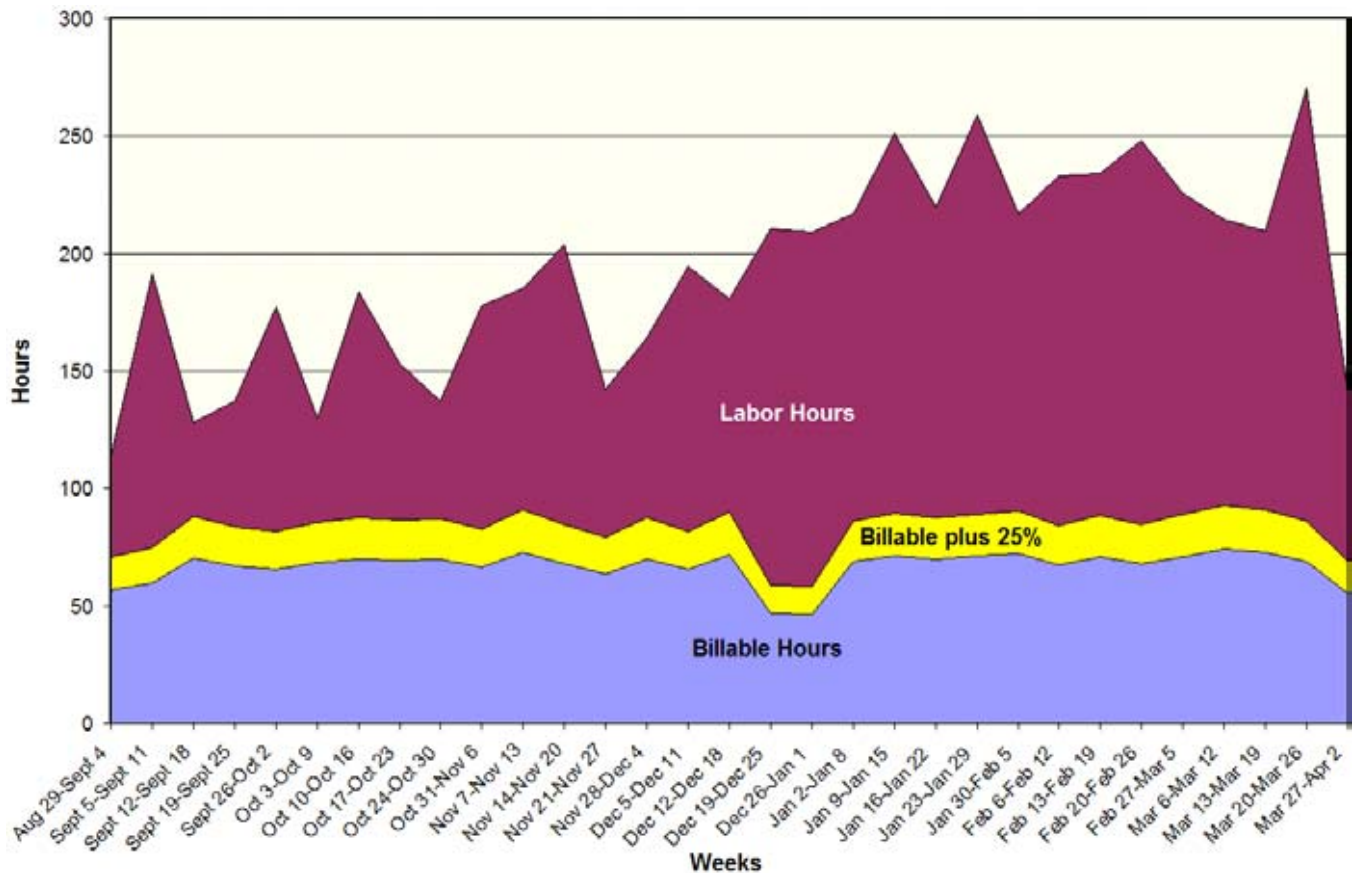
Table 11

Period	Regular Wages (Dollars)	Regular Wages (Percent)	Overtime wages (Dollars)	Overtime wages (Percent)
April 4 – August 28, 2004	\$48,597	93%	\$3,490	7%
August 29 2004 – April 2, 2005	91,078	74%	32,547	26%

⁽³⁷⁾ Staff hours include regular and overtime hours charged as a facility cost.

Chart 27 reflects the labor hours⁽³⁸⁾ charged to the facility for the peak season on a weekly basis versus the amount of billable hours for the same week. A 25% cushion on the billable hours was included on Chart 27 to allow an estimate for daily start-up and shutdown when the ice surface was in place.

Chart 27
Westside Arena
Billable v Labor Hours
August 29, 2004 - April 2, 2005



The week with the lowest billable hours was the week of December 26th through January 1st. The arena was closed all day New Year's Day and New Year's Eve beginning at 10am. The largest number of billable hours was the week following the February school vacation. As for labor hours, the most hours were during the week of March 20th and the fewest were the week of August 29th through September 4th. While the billable hours stayed relatively stable over the ice season, the labor hours tended to fluctuate from week to week. The labor hours also tended to fluctuate day to day.

⁽³⁸⁾ Labor hours include sick, vacation and personal days.

The median billable hours for the peak season were 68.75. This means that out of the 31 weeks during the ice season, fifteen weeks had billable hours greater than 68.75 and fifteen weeks had billable hours less than 68.75. Two weeks had exactly 68.75 billable hours. Chart 28 is a graph by day for the week January 2-8, 2005. Chart 29 is a graph by day for the week March 20-26, 2005.

Chart 28

**Westside Arena
Billable v Labor Hours
January 2- 8, 2005**

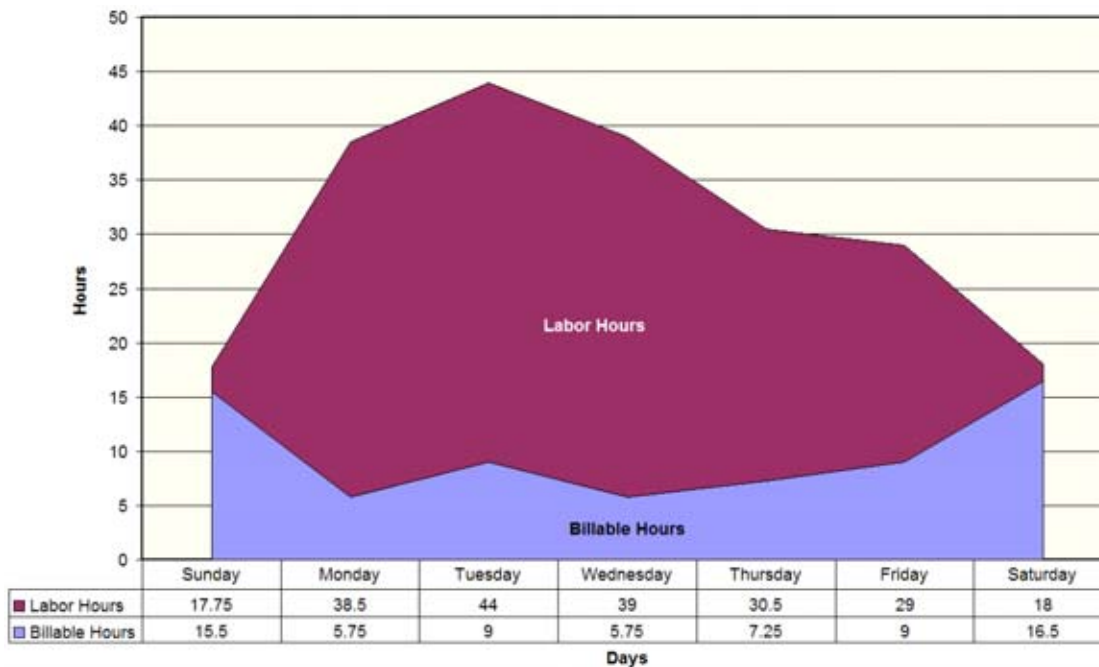


Chart 29

**Westside Arena
Billable v Labor Hours
March 20-26, 2005**

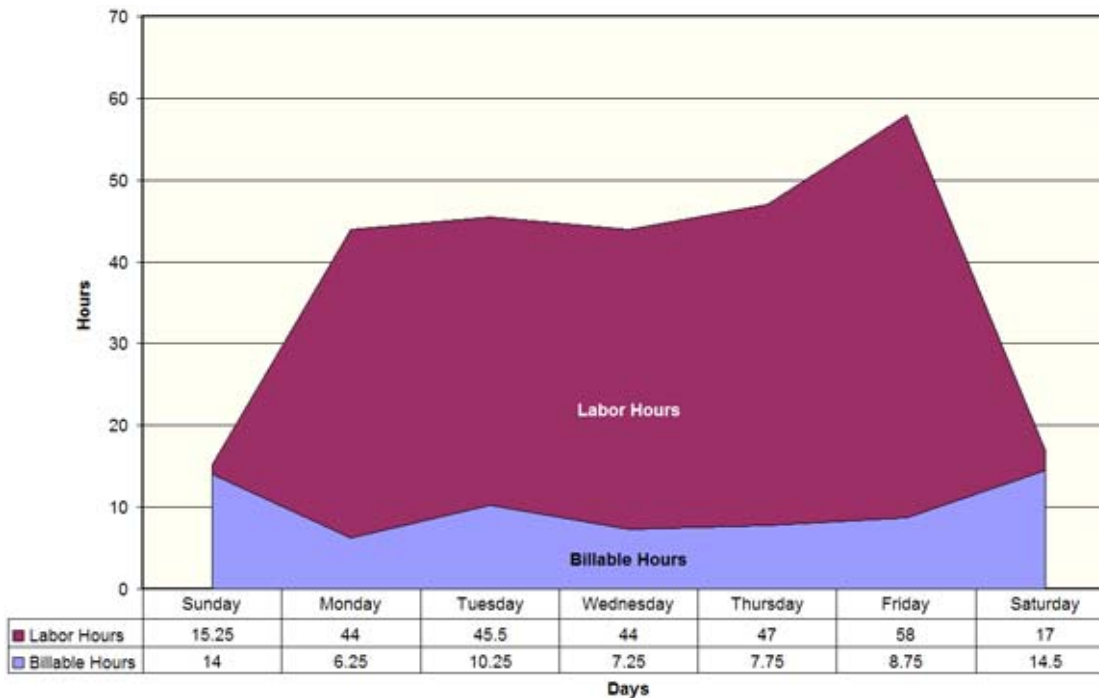
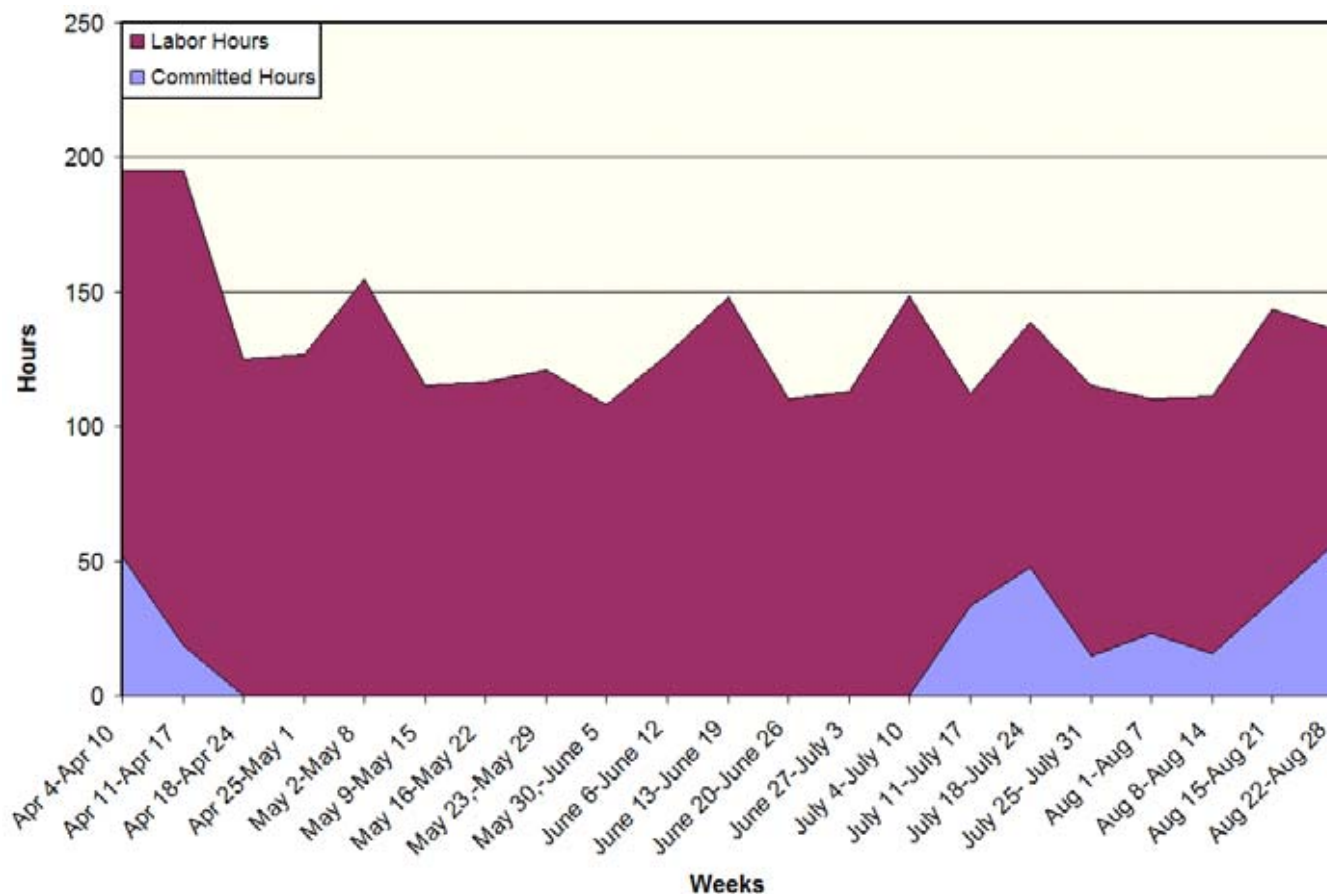


Chart 30 reflects the labor hours charged to the facility for off-peak season on a weekly basis versus the amount of billable hours for the same week. As was reported in Table 10, the facility was used for only 296 hours out of a possible 2,646 off-peak hours.

Chart 30
Westside Arena
Committed Hours v Labor Hours
April 4-August 28, 2004



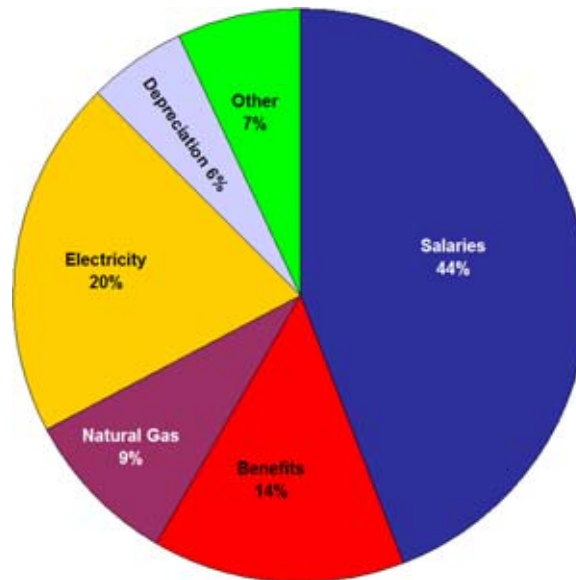
Accounting for sick and vacation time needs to be a consideration when reviewing Charts 28-30. As was shown in the Introduction, four employees are linked to Westside Arena as their home organization. Any time one of these employees takes a sick or vacation day, their time, unless the payroll system is manually overridden, is charged to this facility. Nearly 18.4% of the salary paid to these four employees that was charged to Westside Arena was for sick or vacation. Of their total regular wages, 48.8% was charged to this facility, the balance was disbursed throughout the other P&R-E facilities. Adjusting this percentage for sick and vacation⁽³⁹⁾, the amount of regular salaries for these four individuals drops to only 43.7% charged to this facility. Though the dollar amounts were relatively small at under \$14,000 during the twelve-month study period, the total hours were 1,045.75 and should possibly have been allocated to all facilities within P&R-E so as to provide a more accurate costing of each facility. These costs are recorded based on the individual's home organization, and unless overridden, are charged accordingly.

⁽³⁹⁾ Sick and vacation pay were removed from both the costs charged to the facility as well as the total regular salary earned by the four individuals.

4.3 Expenses

The third major area that can be examined to find a means of eliminating the need for a subsidy is within expenses. Chart 31 presents the spending distribution for the facility for the April 2004 through March 2005 time period.

Chart 31
Westside Arena
Expense Distribution
April 2004 - March 2005



The actual dollars for Chart 31 are listed in Table 12 below.

Table 12

Salaries	\$179,235
Benefits	57,063
Natural Gas	36,178
Electricity	82,185
Depreciation	22,795
Other	27,903

Table 13 shows the expense distribution for the fiscal years 1995, 2000 and 2005.

Table 13

Expense	1995 Percentage of total expenses	2000 Percentage of total expenses	2005 Percentage of total expenses
Salaries	37%	41%	41%
Benefits	11	9	13
Natural Gas	6	6	10
Electricity	34	32	21
Depreciation	9	1	6
Other	3	11	9

As was noted earlier, operating the P&R-E facilities is labor intensive. This is clearly the case with this facility as 54% of total costs for 2005 are for salaries and benefits⁽⁴⁰⁾. Salary costs and analysis were presented in more detail under Staffing. However, it should be noted that two cost reduction methods available, shift workers and part-time employees, were not utilized.

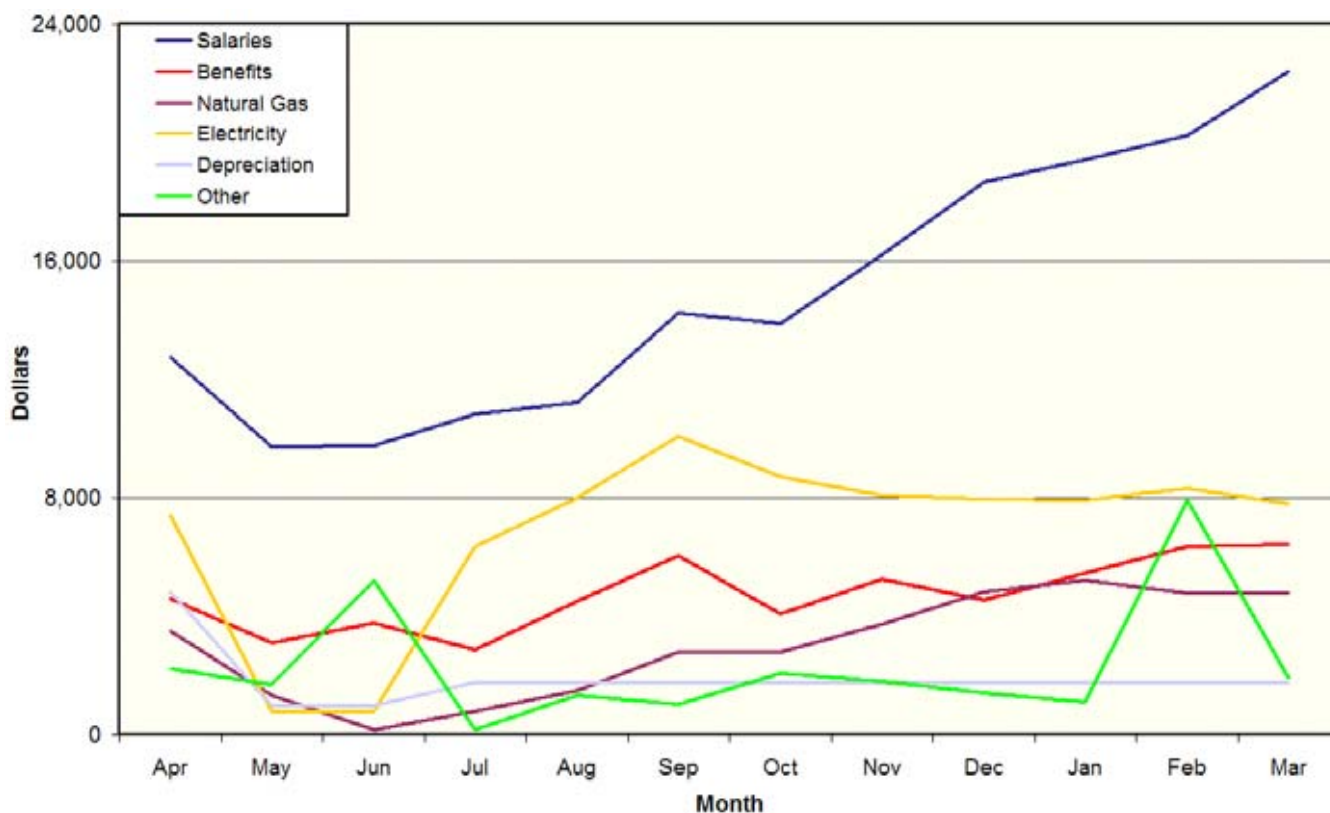
Benefits are provided as determined through collective bargaining and vary from employee to employee based on their individual status. Health insurance and retirement contributions have experienced double digit increases over the last several years. The only employee benefit cost over which the Department has management control is workers' compensation. During the twelve-month study period, eleven of the twelve months include workers' compensation medical costs.

After salaries and benefits, the next highest costs are utility related. The Department has undertaken several energy savings measures throughout the facility. Improvements such as a low-e ceiling and temperature controls have helped in reducing energy costs. In addition, as part of the implementing these measures through MAAP, sufficient savings were generated through energy reductions to pay for a dehumidification system that will extend the overall life of the actual physical structure.

Depreciation is a factor of capital dollars spent at the facility. The depreciation relates mainly to the locker room and restroom improvements undertaken in past years and some of the energy infrastructure. A healthy depreciation number means that the Department has taken steps to tend to the facility's major capital needs. The "Other" category is high in comparison to JFK Coliseum due mainly to the physical facility improvements and zamboni maintenance. Administrative costs are minimal. Expenses that were not present were those associated with staff development and training. This is discussed further in Section 5.7.

Chart 32 shows the spending trend for the study period.

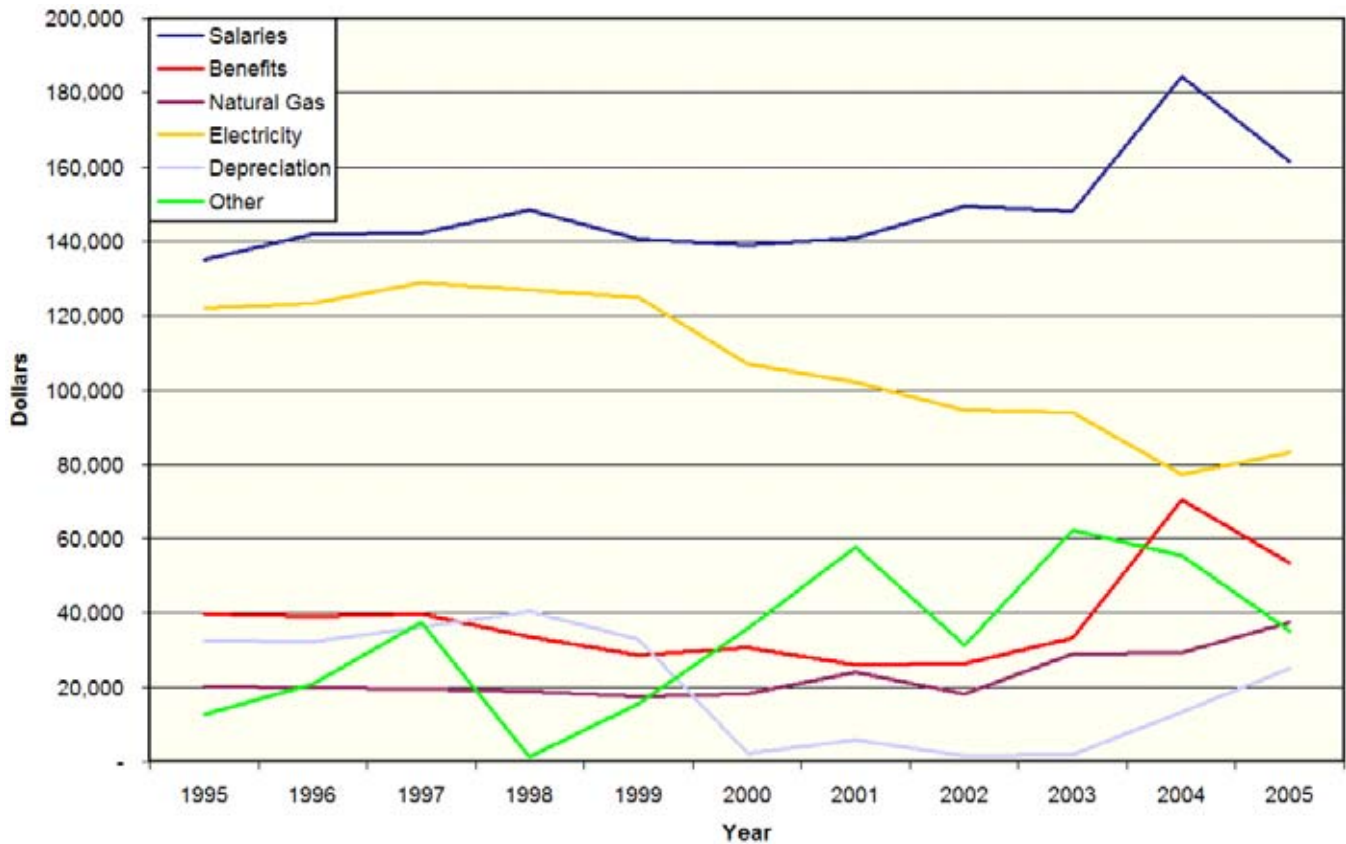
Chart 32
Westside Arena
Monthly Expenses
April 2004 - March 2005



⁽⁴⁰⁾ The costs for salaries and benefits have not been adjusted for an alternative allocation of sick and vacation costs.

Chart 33 shows the facility's historical trend for the expense categories since the inception of the enterprise fund.

Chart 33
Westside Arena
Historic Expenditures
FY 1995-2005



4.3.1 Hourly Cost

During the peak ice season, the cost of operating the facility, net of salaries and benefits, was approximately \$31/hour based on an 18 hour daily capacity. At an average 53.0% utilization rate, the cost of operating the facility, net of salaries and benefits, would be approximately \$59/billable hour. Salaries and benefits for the same period averaged approximately \$33/hour. With a Staff Hours v Billable Hours ratio of 2.9:1, the cost of salaries and benefits would be approximately \$94. This means that if the utilization rate remains unchanged, the cost of an hour of ice during peak season should be around \$153 to break even. Due to the low utilization rate during the April-August time period, the hourly rental fee would have to increase by an average of an additional \$35/hour based on the current utilization. This would push the hourly rate to approximately \$188/hour. Add on to this 17% for administration and another 14% for capital reserves⁽⁴¹⁾, and the rate would start to approach the \$246 level. Add in an additional 3% cost of living increase to adjust the expenses from last year, and the rate is now near \$253/hour⁽⁴²⁾. At the \$253/hour mark, P&R-E still hasn't established any reserves for extraordinary expenses. In comparison to the \$253/hour threshold, the average revenue per billable hour for the study period's ice season was \$158.

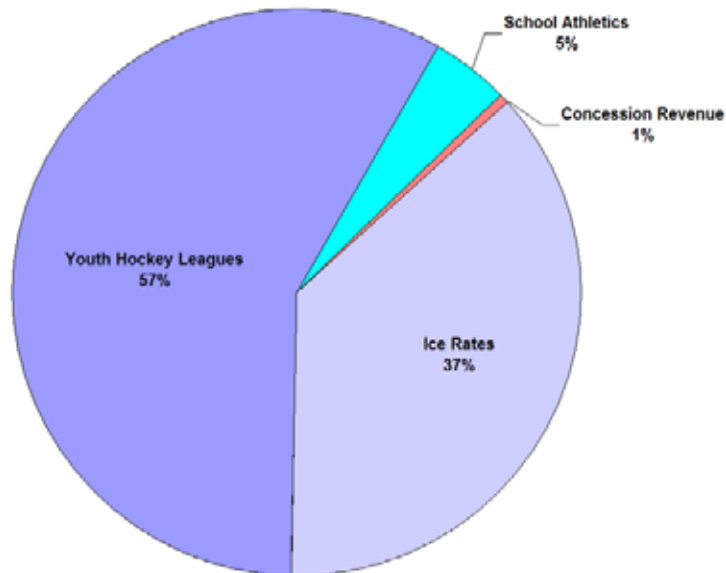
⁽⁴¹⁾ The fourteen percent for capital reserves is equal to the depreciation rate for JFK Coliseum.

⁽⁴²⁾ This rate calculation would need to be adjusted to account for the proper allocation of sick, vacation and personal days.

4.4 Revenues

The fourth and final major area to review to find a means of eliminating the need for a subsidy is within the revenues. Chart 34 presents the revenue distribution for the facility for the April 2004 through March 2005 time period.

Chart 34
Westside Arena
Revenue Distribution
April 2004 - March 2005



The distribution presented in Chart 34 is very similar to the distribution presented in Chart 26. Chart 26 reflected the utilization by user group. The only area where there seems to be a variance between the revenues and percent utilization is with the School rentals. The revenues generated from the School usage did not equate to the percentage of ice time used. The Schools used the facility for 8% of the total and only generated 5% of the revenues.

It also should be noted that the facility generated no flat floor revenues. Westside Arena reported only 4 hours of public skating during the study period.

The rates in place for 2004/2005 and 2005/2006 are the same for Westside Arena as those listed in Table 8 for JFK Coliseum. Table 14 below is the same as Table 8 and has been included only for the convenience of the reader.

Table 14

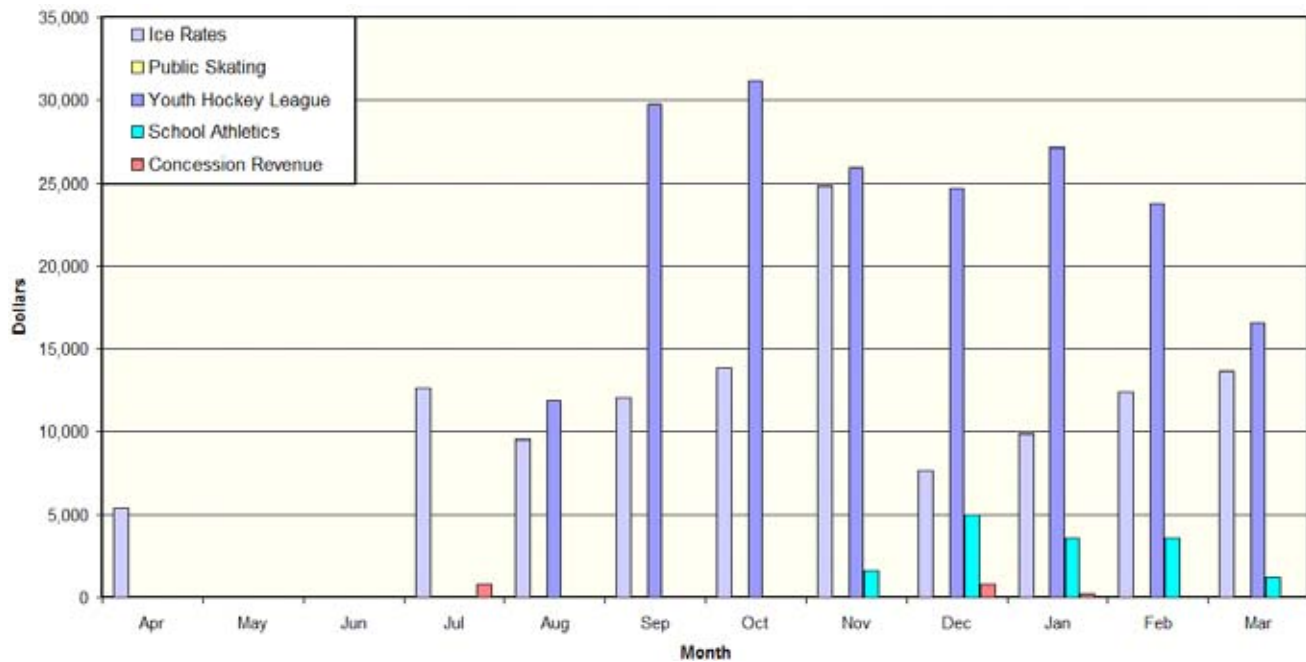
User Group	2004-2005 Ice Season	2005-2006 Ice Season
MRYHA and City schools/hour	\$147	\$162
Private Rental – Peak/hour	180	180
Private Rental - Off-peak/hour	120	120
Public Skating – Adults/person	3	3
Public Skating – Students/person	2	2

The rate charged to MRYHA and the City schools has increased from \$70/hour for the 1996-1997 ice season to the current \$162/hour. Private rentals have increased from \$105/hour to the current \$180 during the same time frame. Even with these increases, the current rates are still 20-30% below the cost of operations.

Chart 35 shows the monthly revenue distribution by source, over the twelve-month study period.

Chart 35

**Westside Arena
Revenue Distribution By Month
April 2004 - March 2005**



By combining the monthly expense totals from Chart 32 with the monthly revenues shown in Chart 35, the resultant graph is Chart 36, which reflects the monthly profit/loss of the facility for the study period.

Chart 36

**Westside Arena
Profit/Loss By Month
April 2004 - March 2005**

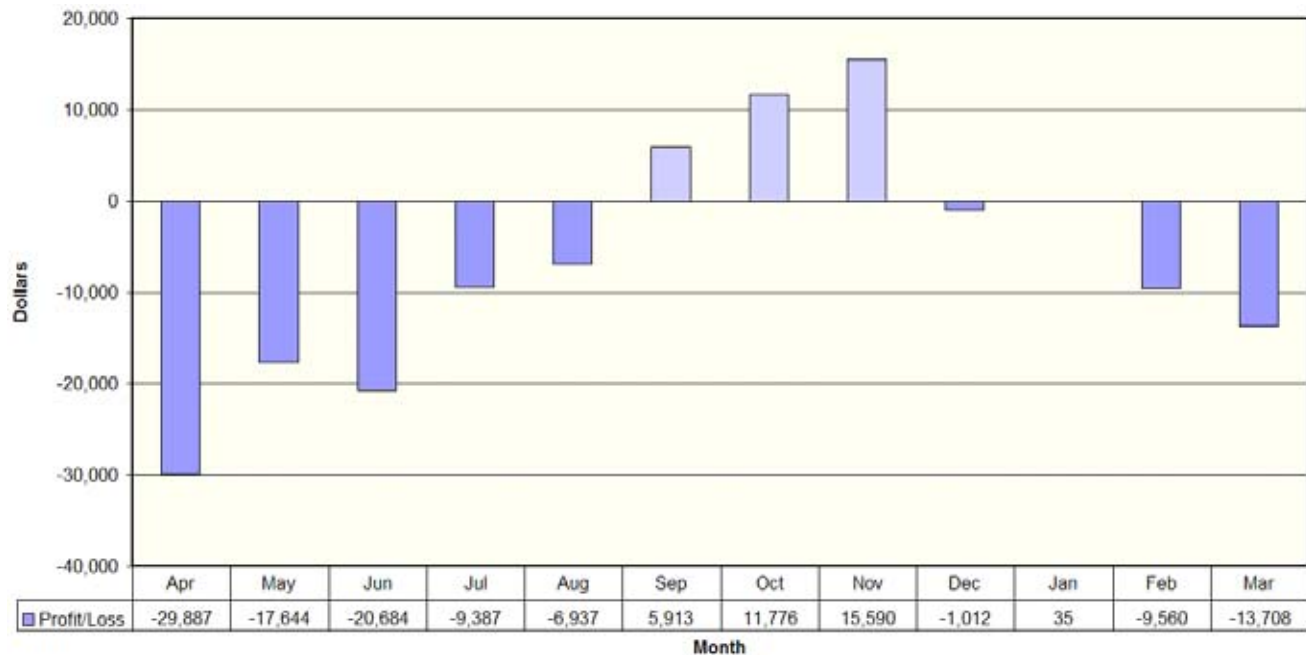


Chart 36 indicates that during the four months from September to January, despite low utilization rates and high staffing/billable hour ratio, the facility operated at a relative breakeven. The months of October and November actual returned a sizable profit. Similar to the JFK Coliseum Charts 18 and 21, Chart 32 shows that expenses increased in February and March at the same time Chart 35 shows revenues were on the decline. The monthly deficits during the April to August time period are primarily a result of combining low utilization, thereby generating little in the way of revenues, with another high staffing/billable hour ratio. The monthly revenues generated by a facility need to be sufficient not only to cover current monthly operating expenses, but they should be at an appropriate level to cover additional costs such as administration, maintenance, capital, reserves and unused capacity. On the revenue side, this can be done through increasing utilization, or escalating rates.

4.4.1 Advertising Revenues

The most obvious missing revenue source from the facility's records is advertising. Advertising revenue at ice arenas is commonly generated from advertisements on the dasher boards as well as on both interior and exterior walls and the zamboni. Appendix C is an exhibit of advertising opportunities presented by the arenas in Salem and Dover that appear on their websites. Both of those arenas market opportunities for advertising and sponsorships. Revenues from this source could be substantial and should be part of the responsibilities of the marketing staff position or a private entity retained on a commission basis. Appendix C also includes a price sheet from a New Hampshire based company that produces dasher board graphics.

Advertising opportunities are also available on the backs of tickets or on wristbands, staff uniforms, on the ice surface itself or through a full facility sponsorship or naming rights agreement. With ownership of multiple facilities, P&R-E has the advantage of being able to offer cross-promotional deals for various audiences to potential advertisers.

Advertising sales could be accomplished through an on-staff marketing position, through a contingency contract with a private entity or a major tenant of the facility. There would be some start-up costs, but this could be gradually incurred as advertising contracts are executed.

4.4.2 Other Non-operating Revenues

Concession revenue was only \$1,816 for the study period. This comprised of two-\$800 payments for the food concession and \$216 from Coca-Cola. There were no revenues from a pro-shop, food or candy vendors, or skate sharpening. Today there are vending machines that will dispense items such as hockey tape, mouth guards and skate laces. There are also dollar-operated systems that will disinfect and dry hockey equipment. A percentage of the revenues generated would be returned to the facility.

Four additional considerations would be to:

- *allow equipment companies or retailers access to the facility during certain hours for promotional events,*
- *host tournaments in coordination with the Manchester Sports Council,*
- *make the facility a hot zone for internet service and*
- *require MRYHA to hold their registration at the facility.*

All of these considerations present the ability to receive fees or commissions either from the suppliers, or from hotels and restaurants.

5.0 JFK Coliseum & Westside Arena Joint Discussion

As was noted earlier, JFK Coliseum and Westside Arena are the only facilities operated by P&R-E that are similar in nature. They operate on like schedules, employ the same wage-class of employees, incur the same costs, generate the same revenue sources and have interchangeable clients. Following is a quick comparison of the two facilities in each of the four major areas of discussion.

5.1 Utilization

Table 15 shows a comparison of user hours between the two arenas. Though the user distribution is different, the utilization rates are similar, 51.5%⁽⁴³⁾ and 53.0% for JFK Coliseum and Westside Arena, respectfully.

Table 15

Facility	MRYHA	Private Rentals	Schools	Adult Hockey	Stick & Puck	Public Skating	SNH Skating	Total
JFK Coliseum	929.5	389.25	293.75	0.0	0.0	232.0	168.0	2,012.50
Westside Arena	1,190.0	458.5	173.75	191.0	44.0	4.0	7.5	2,068.75
Total	2,119.5	874.75	467.5	191.0	44.0	236.0	175.5	4,071.25

A review of the utilization by day and time slots indicates that the utilization profiles are similar as well. Though there are slight variations, both facilities share peak time slots and experience slow downs on the same days.

5.2 Staffing

Both facilities showed similar staffing profiles. Westside Arena, however, had a peak season Staff Hours v Billable Hours ratio 38% higher than JFK Coliseum despite less than a 3% greater usage during the same period. Table 16 reflects the differences between the two facilities.

Table 16

Facility	Period	Staff Hours	Billable Hours	Staff Hours V Billable Hours
JFK Coliseum	August 29, 2004 – April 2, 2005	4,816.75	2,012.5	2.4:1
Westside Arena	August 29, 2004 – April 2, 2005	5,959.5	2,068.75	2.9:1

Table 16 indicated that each facility had assigned to it four Recreation Facilities Maintenance Workers. A possible explanation for the difference is that over 1,000 hours of staff time was lost at JFK Coliseum during the study period due to workers' compensation. These lost hours, however, do not account for the variance between the costs of labor at the two facilities⁽⁴⁴⁾. This is likely explained by the workers' compensation indemnity payments. JFK Coliseum also experienced 11% more overtime hours than Westside Arena.

⁽⁴³⁾ The utilization rate encompasses the full September- March period. See Table 3.

⁽⁴⁴⁾ The cost of labor during the peak season was calculated to be \$36/hour at JFK Coliseum and \$33/hour at Westside Arena.

5.3 Expenses

Over the eleven-year history of P&R-E, there is approximately only a \$150,000 difference between the expenses at the two arenas. Although this represents less than \$15,000 per year, there is a wide difference when reviewing each expense category. Table 17 indicates the total expenses for each facility since the inception of P&R-E.

Table 17

Expense Category	JFK Coliseum	Westside Arena	Variance
Salaries	\$1,719,317	\$1,630,840	\$88,477
Benefits	475,131	421,128	54,003
Utilities	917,853	1,437,218	(519,365)
Depreciation	438,550	224,818	213,732
Other	377,586	366,037	11,549
Total	3,928,437	4,080,041	(151,604)

The differences in the salaries and benefits are relatively minor over an eleven-year history and can probably be explained away solely by the cost of ice guards. Add in overtime, workers' compensation and varying hourly rates and individual employee benefit choices, and the variance is easily explained.

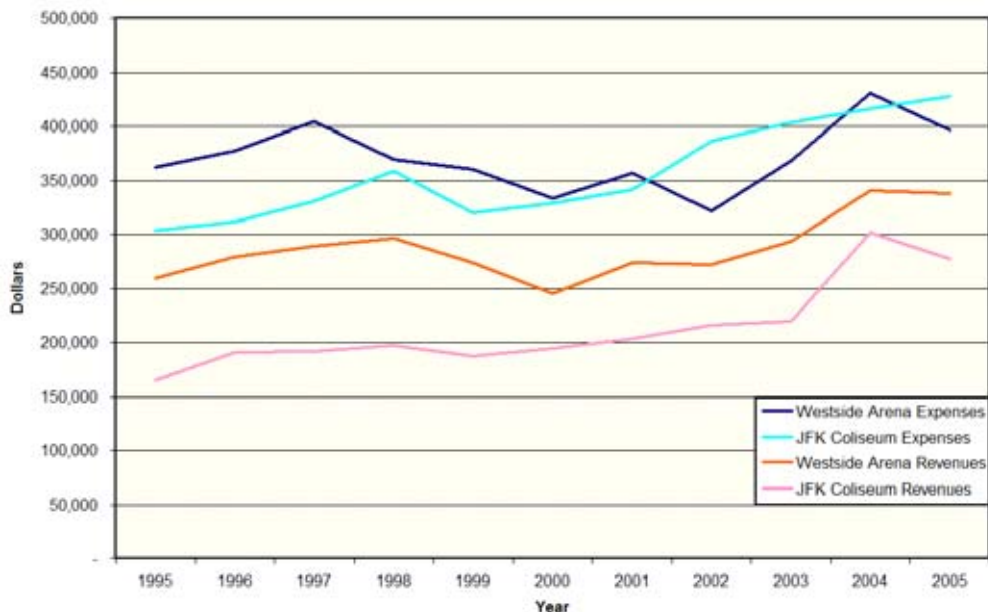
The larger variances are in depreciation and the utility costs. As noted earlier, depreciation is a factor of capital improvements undertaken at the facility. JFK Coliseum has had considerable work done to the facility, especially with the roofs. Westside Arenas capital costs have been relatively minor in comparison until recently when the energy conservation measures and dehumidifier were installed. This disparity between the two facilities is reflected in the depreciation numbers.

The utility costs are comprised of both natural gas and electricity. Spending on natural gas has been consistent at the two facilities with only \$13,000 separating the two over the eleven years. Electricity is a different story. Until recently, the electricity cost at Westside Arena has been nearly double that at JFK Coliseum. This may be attributable to different building materials for the facility, a longer ice season and a larger sheet of ice. Starting in 2004, the cost of electricity at Westside Arena was about a third greater than JFK Coliseum, down from 64% in 1996.

Table 37 reflects both the revenues and expenses since the inception of the enterprise fund. The top two lines represent the historical expenses for the two facilities.

Chart 37

**Revenue and Expense Comparison
JFK Coliseum and West Side Arena
FY 1995-2005**



5.4 Revenues

Unlike the expenses, which tracked consistently between the two facilities, the revenue disparity is over \$800,000 in favor of Westside Arena. The lower two lines on Chart 37 represent the historical revenues for the two facilities. As indicated, JFK Coliseum has never topped Westside Arena in the revenue category. Both facilities charge the same rates and share the same clientele, but Westside Arena has a longer peak season and does not have the same magnitude of public skating that JFK Coliseum provides. The impact of the public skating was discussed in Section 3.4.1. The average revenue generated from public skating was \$27.42. The average hourly revenue at JFK Coliseum was \$133 versus Westside Arena at \$158. This hourly rate discrepancy multiplied by the total billable hours closely approximates the variance between the two facilities' revenues.

5.5 Facility Consideration

Because of the similarities shared between the facilities, and the interchangeable staff and clientele, the operations could be considered as one. Therefore, when planning future considerations, those served should be the focus, not the facilities themselves. Below are the histories of the two facilities as described on the Department's web site.

JFK Coliseum

Constructed under the administration of Mayors Josaphat T. Benoit and John C. Mongan, and completed in 1963, the arena was home to the Manchester Blackhawks, and NHL player Hubie McDonough who is now Director of Hockey Operations for the Manchester Monarchs. John F. Kennedy Memorial Coliseum serves as home ice for Manchester Central and Memorial High Schools, and Southern NH Skating Club.

Westside Arena

The West Side Ice Arena was completed in 1974, under the administration of Mayor Sylvio Dupuis. In the summer of 2003, extensive improvements were made including new lighting, dehumidification, Low-E Ceiling, and Handicap Accessibility. The Arena once served as home ice to New Hampshire College (now known as Southern NH University) and Saint Anselm College and is now home to Manchester West, Trinity, and Goffstown High Schools, Over-40 Hockey League and the Industrial Hockey League.

JFK Coliseum is 42 years old. Westside Arena is 31 years old. The Department's staff has performed admirable work over these many years to keep the facilities in decent physical condition and operational. Both facilities, however, are showing their age. Discussion has been around for years about the need to replace the floor at JFK Coliseum. This one capital need is probably in the \$750,000 price range. The Parks and Recreation Master Plan Update that was presented in January, 2006 identified the need for the potential development of a sports complex with a facility that would house two sheets of ice. The primary benefit of two sheets of ice at one location is the ability of scheduling one sheet on the hour and the second sheet on the half-hour thereby allowing one staff member to service both sheets. Theoretically, revenues would double while the associated labor costs would be cut in half. Possibly it is time to consider replacing JFK Coliseum rather than replacing only the floor.

The question always arises about the need for additional sheets of ice with all of the new facilities that have sprung up around Manchester such as the two in Hooksett, and the new ones in Salem and at Saint Anselm College. In responding to that question, consideration should first be given to the rental rates and the competitiveness between the facilities and the ability to recapture recently lost business and, secondly, to the potential to add new user groups or increase the hours scheduled with current users. By adding an additional sheet of ice, P&R-E would add nearly 2,500 peak hours and approximately another 1,400 hours of off-peak time.

The group currently renting the largest quantity of ice time is MRYHA. They currently occupy approximately 2,000 hours annually. They have expressed the desire to increase this amount by 50%. Other major potential renters are SNH Skating, the Manchester School District⁽⁴⁵⁾ and the Manchester Monarchs for a home city training facility. These four groups along with the possibilities Bedford High School and the items listed in Appendices A and B should all be included in discussing the feasibility of constructing a new facility.

⁽⁴⁵⁾ Manchester currently does not offer a junior varsity or an all-girls hockey program.

Appendix D is the project sheet for the Edge Ice Arena in Littleton, Colorado. This is just an example of a facility with two sheets of ice. Location along with ancillary programs⁽⁴⁶⁾ will ultimately dictate the final layout of a new facility.

Prior to embarking on a new facility, discussions could be held with current rental groups to gage their interest in “pre-booking” additional ice time. A feasibility report similar to the two completed for the arena and the baseball stadium could be reviewed to understand the process used in determining future opportunities for a new facility. Current non-users such as those listed in Appendix A and Appendix B could also be researched at that time. Another consideration would be to explore expanding the new facility beyond the ice to provide an enhance community venue. For example, New Hampshire Legends of Hockey is currently looking for space to display their “artifacts”.

5.6 Technology

Point-of sales computerized systems should be considered at both facilities. The system would assist in better revenue tracking along with a ticket or wristband as a receipt. Currently there are minimal controls in place to ensure that revenues reported equal the revenues collected, nor is there a system in place that everyone on the ice is a paying customer. This system could be integrated into the scheduling system. Currently the Department’s web site provides a listing of public skating times. The scheduling system could be enhanced to allow for on-line bookings and be made available to groups such as MRYHA and its members so the schedule detail can be added. Access to the schedule could be available at each facility through a kiosk so that current users can check schedules or book additional time.

5.7 Staff Development

STAR is a nationally recognized organization that is a program of US Figure Skating and USA Hockey. They produce ice rink industry publications, sponsor networking and conferences and also promote educational training. One of their offerings is a three-course Certified Ice Technician designation. The courses consist of basic refrigeration, ice making and painting technologies, and ice maintenance and equipment operations. The Department joined the organization in 2005. As was noted during the discussions on expenses, no funds are being expended on training. These sessions are held throughout the country. The Commission may want to look further into this employee enhancing opportunity. A copy of the certification description is in Appendix E.

5.8 Marketing Materials

P&R-E does very little in the way of self-promotion or marketing. As was mentioned in Section 3.1 and 4.1, to increase the utilization rates, staff may need to develop material for potential user groups, especially in approaching the schools for their students. A number of communities produce seasonal materials listing and promoting not only their offerings, but also their user groups. These materials are not only an excellent marketing tool, they provide further opportunity to develop advertising revenues. This may want to be considered in a joint venture with the Senior Center and their programs and in conjunction with the Sports Council. Some communities produce annual reports for public disclosure. This provides an excellent opportunity to market the community’s assets and promote programs and users. The Parks And Recreation Master Plan Update has excellent background information that could be the foundation for these marketing materials.

The marketing materials and annual reports can be lengthy reports. A few select pages from other communities are included in Appendix F.

5.9 Alternative Management

Although not reviewed as part of this report, there are two alternative forms of management that should be noted. A full privatization, i.e. sale, of the facility is an option. There are various groups that privately own and operate ice rinks through out the country. A half way point between this option and the current structure would be to maintain ownership of the facility, but lease out 100% of the hours to a third party. The facility would remain a municipal facility, but with private management.

⁽⁴⁶⁾ Ancillary programs may be to add function rooms, a film room, a weight room, additional locker rooms, pro shop, concession stands or other sport courts to enhance the facility.

6.0 Gill Stadium

Over the eleven-year history of P&R-E, Gill Stadium has consistently generated annual net losses of ranging from \$100,000 to \$250,000. These losses, like those at JFK Coliseum and Westside Arena, are a major contributor to the subsidy requirement by P&R-E.

Chart 38 reflects the financial results for this facility since inception of the enterprise fund. The information provided has been reconciled to the annual audits with the exception of 2005, which, as of the report date, is unaudited and has been adjusted as indicated in Footnote 2⁽⁴⁷⁾.

Operating expenses include depreciation on capital assets. Depreciation ranges from a low of \$29,556 in 1995 to a high of \$357,309 in 2005⁽⁴⁸⁾. Non-operating expenses are exclusively interest on long-term debt. Principal on long-term debt is not an expense and, therefore, not included on the graph.

Chart 38
Gill Stadium
Historical Operating Results
FY 1995-2005



Revenues for Gill Stadium reflect a significant increase in FY05 as compared to the previous 10 years. For the fiscal years 1995–2004, revenues never exceeded \$15,000 and only exceeded \$10,000 twice. Prior to FY05, the Department recorded the revenues received from the School District within Administration. For FY05, the Department initiated a process whereby they began to charge the School District on a per usage basis, and record the revenues directly under Gill Stadium. A total of \$70,767 was reported as School Athletics revenue for FY05. In FY05 the Department also established a process to transfer funds from P&R-GF to P&R-E to subsidize Trinity High School and non-profit groups. For FY05, this subsidy equaled \$34,100.

⁽⁴⁷⁾ FY04 and FY05 are reflective of the fact that the New Hampshire Fisher Cats (Fisher Cats) used the facility as their home field for the 2004 baseball season.

⁽⁴⁸⁾ Depreciation in FY05 included \$285,795 for the renovations to the facility to accommodate the Fisher Cats. As noted in Footnote 2, FY05 has been adjusted to remove this depreciation to provide a better comparison with prior years.

6.1 Facility Utilization

The facility is generally utilized for the seven-month period of May through November. The Department provided facility schedules for three years⁽⁴⁹⁾. The schedules run from March through November but, for each of the three years provided, no activity is reported in March and only sporadic activity is recorded in April due to weather and field conditions.

The activities at Gill Stadium are unlike those at JFK Coliseum or Westside Arena. Though time slots are indicated on the schedules provided, the length of the actual activity may fluctuate depending on the events on the field. While it is less an issue for football or soccer, this is especially true for baseball. A game in Gill Stadium is more dependent on the game rather than a clock. Time slots were predominantly three hours in length. Occasionally slots were shorter or longer, but that would be the exception. Starting times varied.

The methodology to review the utilization for the facility was to allot three time slots per day based on start time; a morning slot (before noon), an afternoon slot (from noon to six) and an evening slot (after six). This methodology provided a possible 642 slots from May 1st until November 30th. If April were included, an additional 90 slots would be added. Each slot was attributed with usage based on start time. If one user was scheduled for more than three consecutive hours and overlapped multiple slots, they were counted for both slots. The facility sits unused from December through March.

Table 18 presents the results of the utilization analysis for the 2001 and 2002 calendar years⁽⁵⁰⁾. The utilization rates presented are the average of the utilization rates for the eight months in the study period.

Table 18

	2001 Sundays	2001 Weekdays	2001 Saturdays	2002 Sundays	2002 Weekdays	2002 Saturdays
Mornings	39%	2%	12%	32%	1%	11%
Afternoon	49	34	46	49	25	39
Evenings	23	41	28	25	37	38

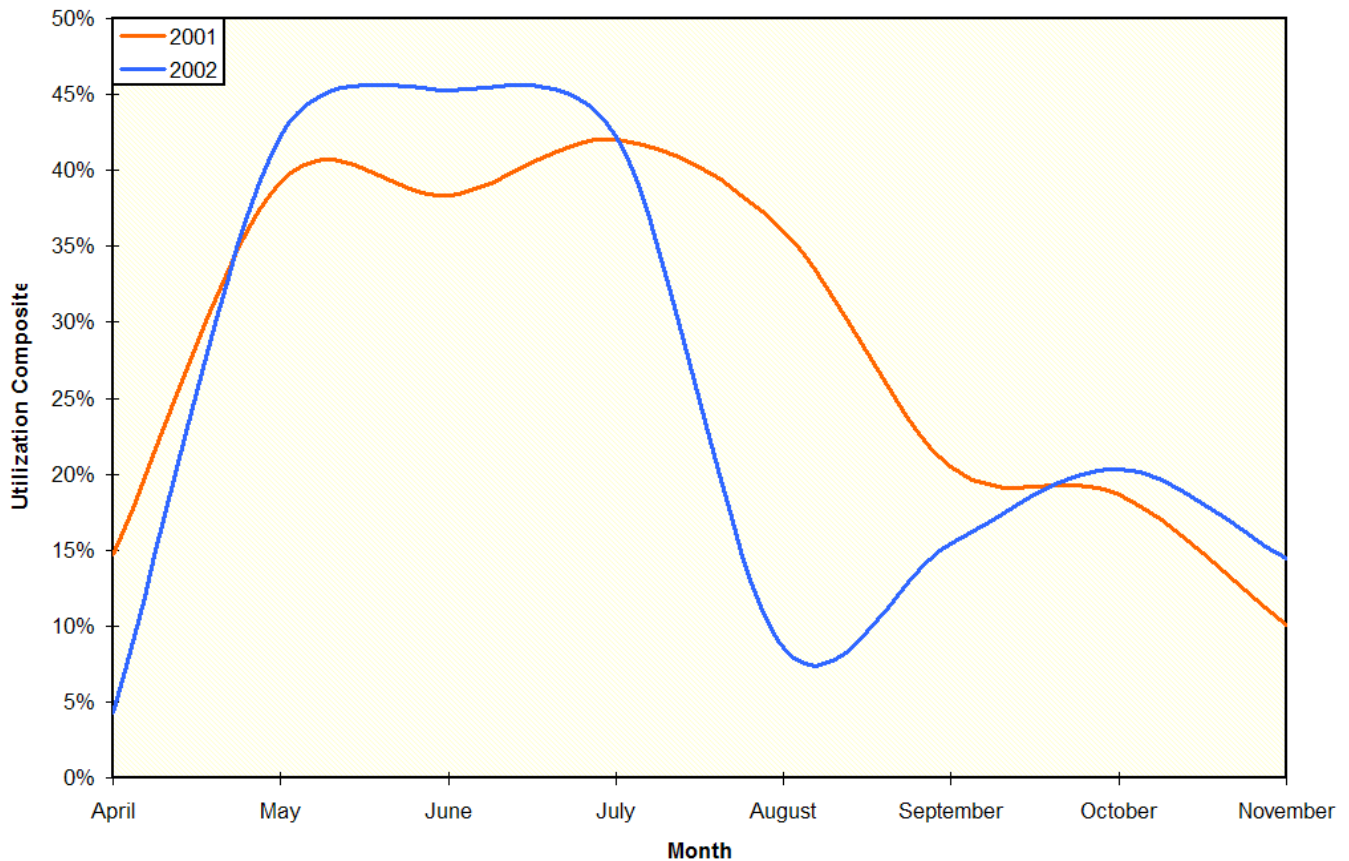
The day with the highest utilization rate was Sunday. The busiest time slot was the afternoon during the school months and the evening slot during the months of June and July. The majority of the weekdays had some activity for the months of May through July. For 2001 and 2002 only eleven and five weekdays, respectfully, had no activity during this peak period. Utilization rates peak in June and July.

⁽⁴⁹⁾ The Department provided schedules for the March-November periods for 2001, 2002 and 2003. The 2003 schedule is only useful through early August as the Fisher Cats took control of the facility in August 2003 to begin renovations. The schedules for 2004 was not provided due to the play of the Fisher Cats at the stadium in that year.

⁽⁵⁰⁾ The calendar year of the facility crosses fiscal years. It was decided to use the calendar year to provide a better comparison. The year 2003 was not used in the analysis because the Fisher Cats took control of the facility in August 2003 to undertake renovations.

Chart 39 presents the Utilization Composite⁽⁵¹⁾ for both calendar 2001 and 2002.

Chart 39
Gill Stadium
Monthly Utilization Composite Rates
Calendar 2001 and 2002



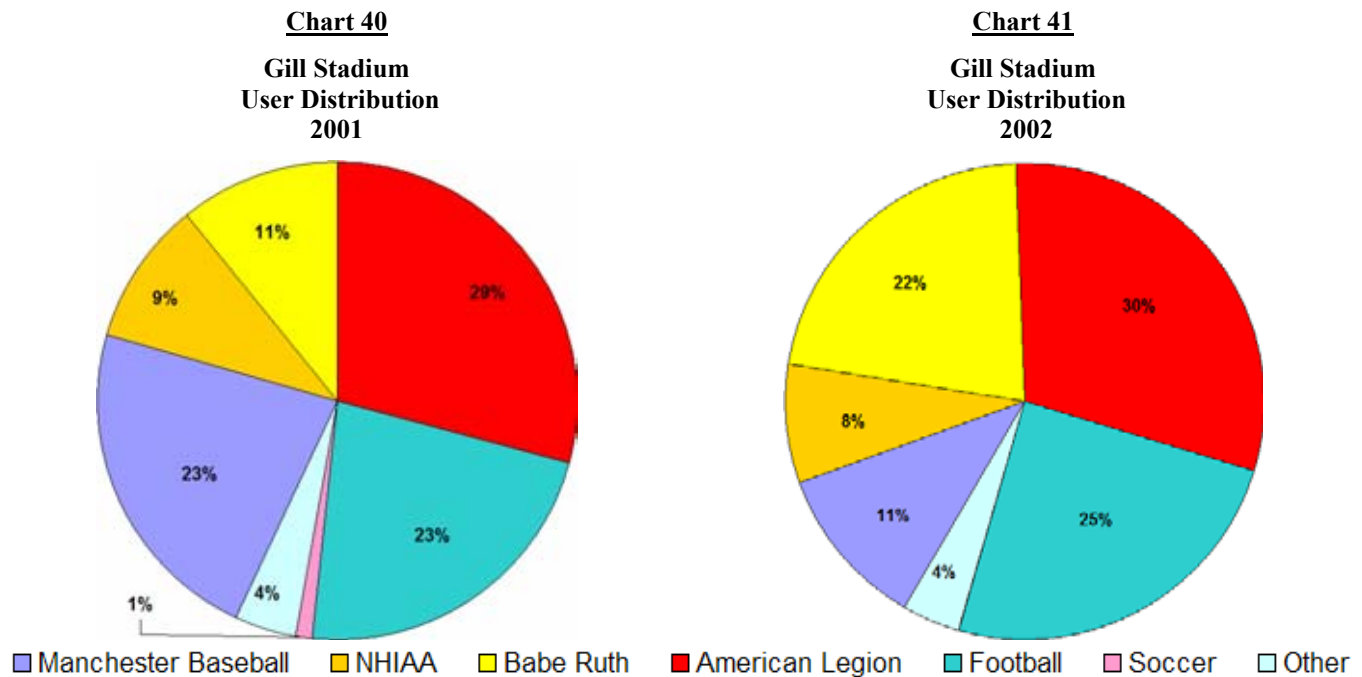
The variances reflected on the graph are easily explained. First, June 2001 is lower than June 2002 due to the fact that three days were left open in June 2001. June 2002 only had one weekday with no activity. The larger discrepancy in the two years is in August. In August 2001 the State American Legion tournament was held at Gill Stadium. This accounted for the better ratios during that time period.

There is one significant item to note on the utilization of the facility. The utilizations were high on the weekends due mainly to the usage of the facility for multiple slots on those days. In reality however, for 2001 and 2002, nearly 45% of the weekend days were idle at the facility from April through November. During the April through November time period, the schedules reflect that the facility was utilized on a weekend day only 41 and 44 percent of the available days for 2001 and 2002, respectfully. The schedules also reveal that, based on the allotted time for each event, the facility was only occupied for 570 hours in 2002 and 612 in 2001.

One item that should be taken into consideration during this time frame is that the City renovated West Memorial Field, thereby reducing the number of hours required by West High School. With the recent addition of an improved sports field at Memorial High School, the hours of utilization by the School District will be reduced even further below those listed for 2001 and 2002.

⁽⁵¹⁾ The Utilization Composite is derived by first adding the utilization for each time slot to obtain a total. The total is then divided by the number of time slots. In this case, the total was divided by three.

Charts 40 and 41 show the distribution of utilization by user for calendar years 2001 and 2002, respectively.



In order to maximize revenue-generating utilization, the Department would need to seek opportunities to bring in revenue paying clients. Adding additional non-profits, only to be subsidized from P&R-GF, does not help the facility attain a financial breakeven status. In 2002, Greensboro, North Carolina was faced with the task of finding alternative uses for their World War Memorial Stadium (WWMS). The stadium had been the home of the Single-A Greensboro Bats who were moving into a new facility in downtown Greensboro. WWMS was constructed in 1926. Greensboro municipal staff prepared a white paper on alternative uses for WWMS in a post-professional baseball era in 2002. This was preceded by a series of community planning charrettes. The study concluded that staff should attempt to increase the number of college baseball games and tournaments held at the stadium. The stadium could also be used for civic events and small concerts.

Gill Stadium could accommodate similar uses as identified for WWMS. On occasion, but very rarely, Saint Anselm College and Southern New Hampshire University have played baseball at Gill Stadium and as noted above, the facility has hosted tournament play. This may present an opportunity to work with the Manchester Sports Council to bid on and promote statewide or national events or to attract more college teams to the area. Under the agreement with the Fisher Cats, the City does have the ability to schedule events at the riverfront stadium. Combined, this provides two first-class venues to entice outside groups to the city.

Another way to increase the facility's utilization would be to increase the number of months the facility is in use. This could easily be accomplished through the acquisition of an air-supported sport dome. An air-supported sport dome can be erected and dismantled in a period of several days. The addition of a "bubble" would increase the usable months of Gill Stadium by 50%. By adding the months of December through March, sports such as soccer and lacrosse could be played year-round in the City and the dome could provide a warm and dry training pavilion for the high school teams or possibly the Manchester Wolves. Attached as Appendix G is marketing material from one sport dome manufacturer.

A potential, but certainly not all-inclusive, listing of possible events or activities that could take place at Gill Stadium is attached to this report as Appendix H.

Consideration could also be given to bringing the New Hampshire Phantoms⁽⁵²⁾ to Gill Stadium. This may generate significant revenues for the facility, but it may be cost prohibitive to frequently remove and then to re-install the pitcher's mound. West Memorial Field may be better suited as a permanent home for the Phantoms.

⁽⁵²⁾ The New Hampshire Phantoms are a professional soccer team that for a number of years have been seeking a permanent home field. Currently games are played throughout the state with the majority at Southern New Hampshire University.

6.2 Staffing

Referring back to Table 2 in Section 2.1, the only individual, or percentage of an individual's time, that is assigned to Gill Stadium is twenty-five percent of the Recreation Maintenance Supervisor position. All other staff charges to the facility are on an as worked basis. Chart 42 portrays the wage distribution for FY05⁽⁵³⁾. Though limited salaries were charged to the facility for the first two and a half months of the fiscal year, the allocation is consistent with the months of May and June, which in turn, should be reflective of a standard July and August.

Chart 42
Gill Stadium
Salary Distribution
FY 2005

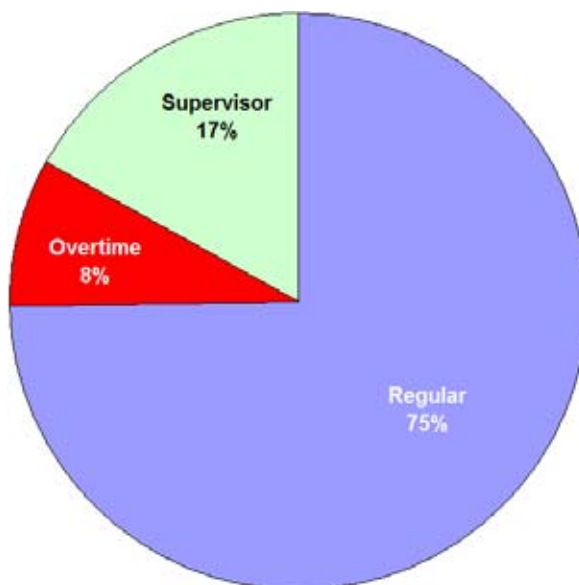


Chart 42 shows the supervisor's wages in addition to the breakdown between regular and overtime. This was done primarily due to the magnitude of the dollars in relationship to the balance of the wages. The wages for the supervisor represented 17% of the total wages paid at the facility. Of the supervisor's wages, nearly 44% were charged to the facility either when the Fisher Cats had operating control or during the winter months when the facility was closed. These two periods represent twenty-three weeks. As was noted in the discussion relative to the arenas, hard-coded payroll distributions may not accurately portray the true costs associated with a facility. Unless a manual entry is input to override the pre-set percentages, costs may not be posted correctly.

The payroll analysis for FY05 indicates that nearly 4,000⁽⁵⁴⁾ hours of labor was reported for Gill Stadium. Using 2001 and 2002 as representative years with representative months of July and August, it is estimated that Gill Stadium, exclusive of the New Hampshire Fisher Cats, would have had approximately 375 hours of use during FY05. This would equate to a staff to utilization ratio of 10.5:1.

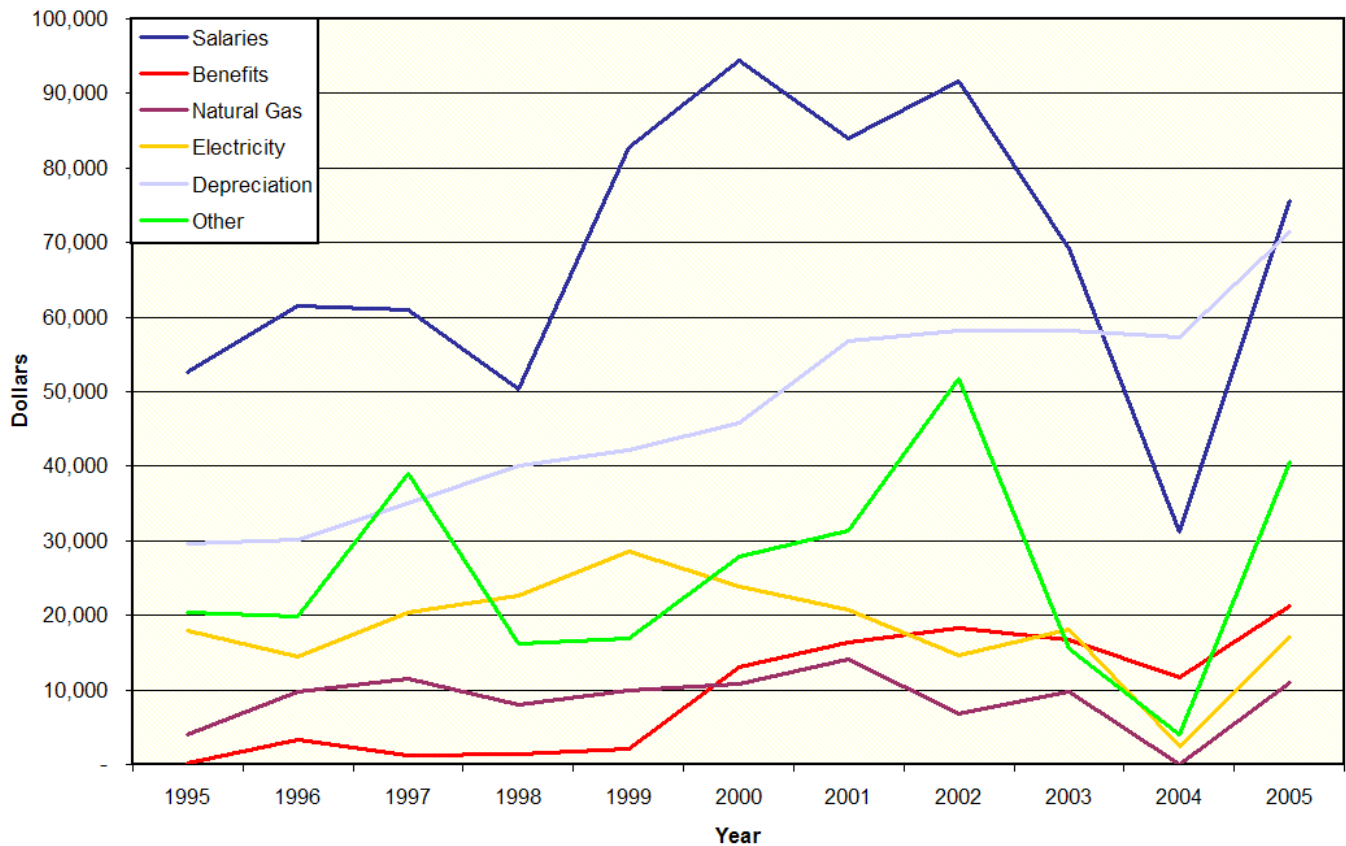
⁽⁵³⁾ FY05 is reflective of the fact that the Fisher Cats controlled Gill Stadium for the months of July, August and mid-way through September. The only salaries charged during this period were for the Recreation Maintenance Supervisor.

⁽⁵⁴⁾ The 4,000 hours of labor include 234 hours charged by the supervisor during the off periods.

6.3 Expenses

As previously shown in Chart 38, and under the assumption that every expense is correctly classified, expenses for Gill Stadium have ranged from a high in 2002 at just over \$240,000 to a low in 2004⁽⁵⁵⁾ of approximately \$106,000. Chart 43 displays the facility's historical trend for the expense categories since the inception of the enterprise fund.

Chart 43
Gill Stadium
Historical Expenditures
FY 1995-2005

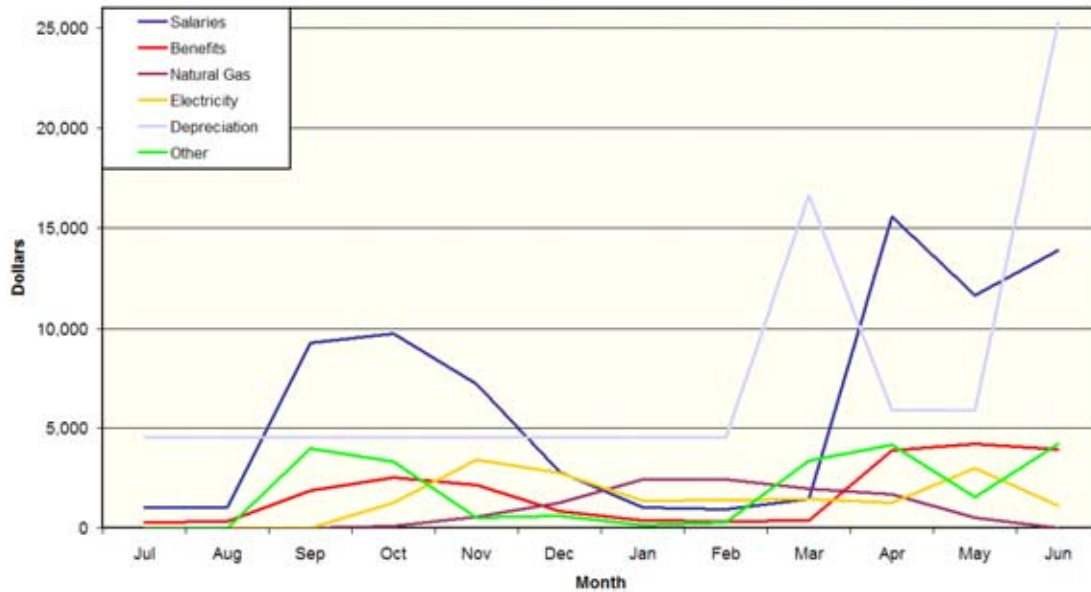


The spending for 2004 and 2005 are clearly reflective of the existence of the Fisher Cats. The spike shown in 2002 in the “Other” category is a result of the installation of a new scoreboard and four new boilers for the locker rooms.

⁽⁵⁵⁾ FY04 was the year that the Fisher Cats played their inaugural season at Gill Stadium.

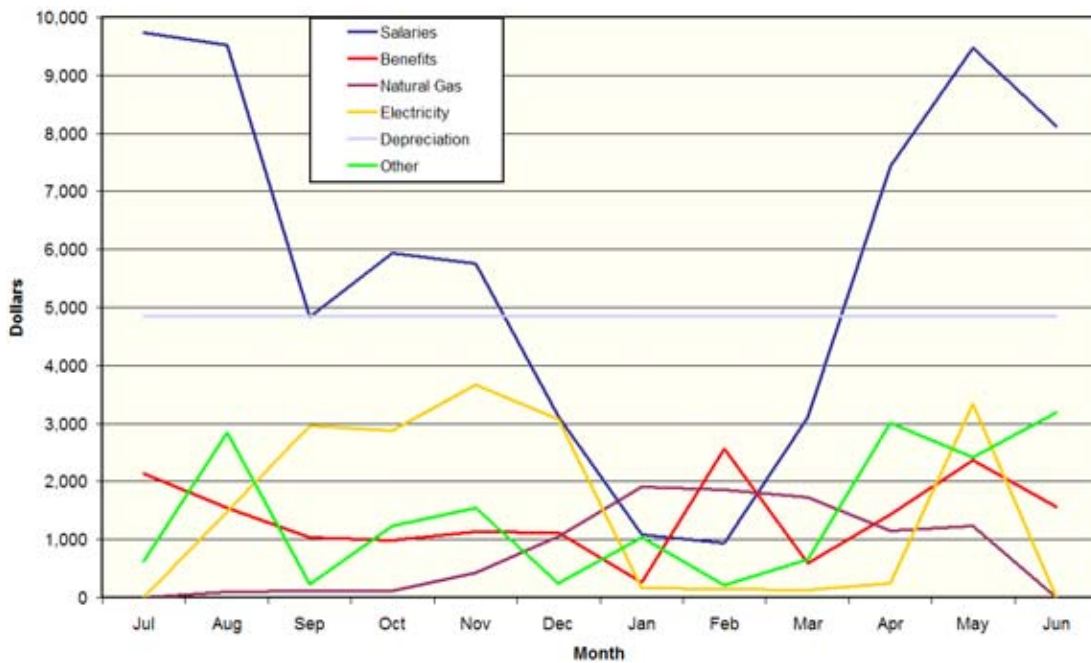
Chart 44 shows the spending trend for 2005 on a monthly basis.

Chart 44
Gill Stadium
Expense by Month
FY 2005



Similar to Chart 43, Chart 44 shows the limited expenses in July and August as a direct result of the Fisher Cats. Due to this anomaly, Chart 45 is presented to provide a look at the monthly expenses for 2003⁽⁵⁶⁾. This was the last “full year” during the eleven-year study period.

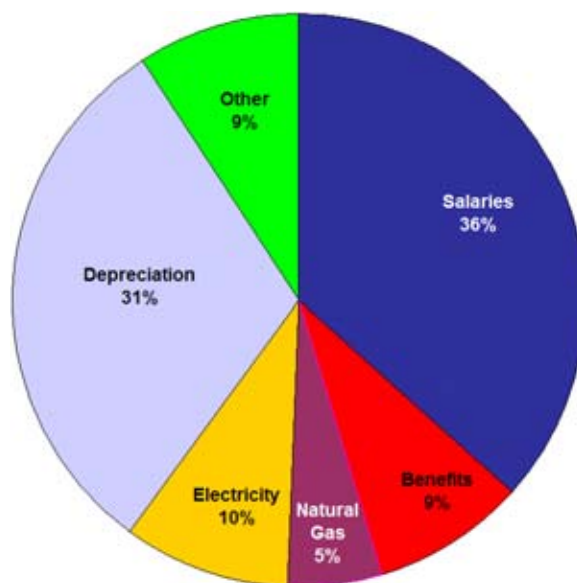
Chart 45
Gill Stadium
Expense by Month
FY 2003



⁽⁵⁶⁾ It should be noted also that 2003 was the last year at Gill Stadium with a natural grass playing surface. The expenses for 2003 may not be representative of future operating costs incurred with a synthetic surface.

Chart 46 presents the expense distribution for 2003.

Chart 46
Gill Stadium
Expense Distribution
FY 2003



The preceding charts clearly show that depreciation is a major contributor to the deficits hi-lighted in Chart 38. This is a result of the significant capital dollars that have been invested in the facility. With the completion of the five million dollar renovation, depreciation as a percentage of total costs will increase even further.

The actual dollar amounts related to Chart 46 are listed in Table 19 below.

Table 19

Salaries	\$69,092
Benefits	16,729
Natural Gas	9,688
Electricity	18,093
Depreciation	58,152
Other	17,275

As has been noted several times in this report, the P&R-E facilities are labor intensive. The preceding charts document that Gill Stadium is not an exception to this rule. Although less than the 40% plus for JFK Coliseum and Westside Arena, the salaries for Gill Stadium still account for 36% of the total facility costs. A more detailed look at salaries was included under the staffing discussion in Section 6.2

Benefits are provided as determined through collective bargaining and vary from employee to employee based on their individual status. For example, benefits, as a percentage of salaries, is 25% at Gill Stadium, but over 30% at both arenas. Another item that impacts the benefits are workers' compensation payments. For 2003 workers' compensation payments at Gill Stadium represented nearly a third of all benefit costs. In 2005, the percentage was calculated at below 5%.

Natural gas expenses incurred are mainly for heating the locker rooms and restrooms. Electricity expenses cover internal lighting and the lights over the seating area, but primarily the field lights. Through MAAP, new energy efficient lighting has been installed in the seating area and in most areas beneath the seating bowl including the pedestrian walk by the concession stands and the locker rooms.

The “Other” category is comprised mainly of field turf related costs. In 2003, the facility still maintained a natural grass playing surface. This required fertilizers and other lawn products for the health of the turf and fuel and oil for the required maintenance equipment. Administrative costs included in the “Other” category were minimal. Notably, there were no staff development costs.

With the exception of the wages paid to the Recreation Maintenance Supervisor, actual costs incurred during the months the facility does not operate are minimal. The costs during those months are generally related to security and maintaining an adequate temperature within the facility to prevent freezing of water lines.

6.3.1 Hourly Cost

Determining an hourly cost of operations at Gill Stadium is not uncomplicated. The 2003 expenses provided earlier may not be representative of future costs due to the change from a grass to synthetic playing surface. The 2005 expenses provided are low due to the play of the Fisher Cats at the stadium for two and a half months during the year. Despite the problem with 2005, this year’s expenses seem to be the best place to start due mainly to the fact that they reflect operations with the synthetic surface.

For 2005, expenses totaled approximately \$219,000. To this number, an additional estimated \$50,000 would need to be added to account for the Fisher Cats. This would adjust the actual costs for July and August and bring them closer to the actual costs incurred for May and June thereby equalizing the number to a full twelve months. The sum, approximately \$269,000 would then need to be divided by the number of hours the facility was used. As discussed in Section 6.1, the most recent years with complete schedules were calendar years 2001 and 2002. The average scheduled hours for those two years was 591⁽⁵⁷⁾. The result of the calculation would be approximately \$455/hour. Add on to this amount 17% for administration and 20% for capital reserves⁽⁵⁸⁾, and the rate would start to approach \$625/hour. Add in an additional 3% for cost of living increase to adjust the expenses from 2005 to 2006 and the rate is now near \$642/hour before reserves are established for extraordinary expenses.

6.4 Revenues

Revenues for Gill Stadium in FY05 were \$105,814. As discussed during the introduction to Gill Stadium, \$70,767 dollars came from School District usage and additional \$34,100 came from the P&R-GF subsidy for the non-profits⁽⁵⁹⁾. The balance of the revenues for FY05, \$947, comes from \$497 of concession revenue from the Fisher Cats and \$450 from Saint Anselm and Southern New Hampshire University. The facility also earned \$1,515 in non-operating revenue from an energy rebate as part of the lighting conversion project and \$70 for restitution due to vandalism.

In general, the facility generates no revenue. Even the revenues collected from the School District aren’t generated from outside sources. Prior to the new billing structure for the School District, whereby P&R-E charges the District on a per use basis, the facility would generate a small sum of fees from the non-profits, \$7,500 in 2002 and \$6,467 in 2003. These revenues were non-existent in FY05. Concession revenues and tournament revenues have been sporadic over the years.

In lieu of providing P&R-E a straight subsidy from P&R-GF, the City may be better served by adding those funds to the School District’s Athletic budget. Much discussion has taken place over the last several years relative to high school lacrosse. The School District and the lacrosse booster club have struggled trying to find funds to support the new program. Changing from a subsidy to an appropriation for school athletics would allow the School District to enhance their program offerings.

⁽⁵⁷⁾ The facility had scheduled usage of 570 hours in 2002 and 612 hours in 2001. The 570 and 612 hours average out to be 591 hours per year.

⁽⁵⁸⁾ Depreciation currently represents in excess of 30% of total costs. With the recent renovations, the percentage will likely increase and then begin to decrease as other costs escalate. The renovations should eliminate the short-term requirement for major capital expenditures. The next significant capital item would be field replacement in eight to ten years. Based on the cost of the current field, a twenty percent reserve appears adequate.

⁽⁵⁹⁾ The term non-profit covers Trinity High School, Babe Ruth and American Legion Baseball and youth football teams.

6.4.1 Rental Fees

Based on the calculation in Section 6.3.1, the rental fee for a three-hour time slot, without a change in the utilization of the facility, should be between \$1,900 and \$2,000. For FY05, P&R-E was charging the School District and subsidizing the non-profits at a rate of \$1,100/use. No fees were charged to the non-profits in FY05.

At the arenas, the average hourly cost was approximately \$300/hour. This is less than half the cost of operating Gill Stadium. The 2005/2006 hourly rental rate for MRYHA at the arenas, as shown in Tables 8 and 14, was \$162. With an average of 15 players on each team, that calculates to \$5.40/player-hour. If the same fee structure were in place at Gill Stadium that is currently in place at the arenas, the hourly rate would be \$216⁽⁶⁰⁾. An hourly rate of \$216 would provide the user with a 66% subsidy. In comparison, the current subsidy at the arenas is approximately 46%.

6.4.2 Advertising Revenues

The most obvious missing revenue source from the facility's records is advertising. Advertising revenue at stadiums is commonly generated from advertisements on outfield wall and the scoreboard, as well as on both interior and exterior walls. Advertising is seen at baseball fields around the city including the new riverfront stadium. As was discussed in Section 3 and 4, revenues from this source could be substantial and should be part of the responsibilities of the marketing staff position or a private entity retained on a commission basis.

Advertising opportunities are also available on the backs of tickets, staff uniforms or through a full facility sponsorship or naming rights agreement. With ownership of multiple facilities, P&R-E has the advantage of being able to offer cross-promotional deals for various audiences to potential advertisers.

Advertising sales could be accomplished through an on-staff marketing position, through a contingency contract with a private entity or a major tenant of the facility. There would be some start-up costs, but this could be gradually incurred and absorbed as advertising contracts are executed.

6.4.3 Ticket Surcharge

Ticket revenues from events at Gill Stadium go to the entity hosting the event. For example, all ticket revenues from city high school football games are recorded as revenue of the School District. It is not uncommon though, for facilities, especially older facilities with high upkeep and renovation costs, to add a surcharge onto ticket prices. The surcharge is then retained by the facility. The surcharge funds are held separately from operating funds and are used exclusively for future capital needs.

6.4.4 Other Non-operating Revenues

Concession revenues have been sporadic at Gill Stadium. Generally, the booster clubs operate the concession stands during the football season and those groups retain the funds. The Department does have vending machines available, but only opens access to them when the concession stands are not in use. The host user retains ticket revenue.

Opening up the facility to alternative uses such as those listed in Appendix H would provide the Department with additional rental revenues or in the case of concerts, ticket revenue.

6.5 Alternative Management

Although not reviewed as part of this report, there is an alternative form of management that should be noted. During the development of the riverfront stadium there was discussion of the Fisher Cats continuing to operate Gill Stadium upon their departure. The manner in which the Fisher Cats staff their facility creates a significant amount of idle staff time. This may present an opportunity for the Fisher Cats to generate more revenue while reducing costs for P&R-E. The facility would remain a municipal facility, but with private management. The P&R-E staff could resume operation upon the conversion to a non-baseball venue.

⁽⁶⁰⁾ The hourly rate is based on \$5.40/player with an estimated 20 players on each team. If the actual number of players varies from the estimate of 20, the calculated hourly rate would need to be adjusted.

7.0 McIntyre Ski Area

Over the eleven-year history of P&R-E, McIntyre Ski Area has consistently generated annual net losses between \$39,000 and \$200,000. These losses, like those at JFK Coliseum, Westside Arena and Gill Stadium are yet another contributor to the subsidy requirement by P&R-E.

Chart 48 reflects the financial results for this facility since inception of the enterprise fund. The information provided has been reconciled to the annual audits with the exception of 2005, which, as of the report date, is unaudited.

Operating expenses include depreciation on capital assets. Depreciation ranges from a low of \$77,652 in 1999 to a high of \$163,991 in 2001. Non-operating expenses are exclusively interest on long-term debt. Principal on long-term debt is not an expense and, therefore, not included on the graph.

Chart 48

**McIntyre Ski Area
Historical Operating Results
FY 1995-2005**



As noted in the Introduction, there are four major areas that can be examined to find methods to eliminate the need for a subsidy. The four areas are; facility utilization, staffing, expenses and revenues. Each of these areas is addressed on the following pages.

7.1 Facility Utilization

McIntyre Ski Area is primarily a winter recreation venue serving skiers, snowboarders and snow tubers. The opportunity to provide this form of recreation is dependent on weather conditions more than any other facility operated by the Department. Generally, the facility is operational from mid-December to mid-March. Weather permitting, the season may get extended beyond that time frame. The ski shop operates from September through April.

The Department provided facility schedules for four calendar years, 2002 through 2005. The schedules were mostly blank. On average eleven events were penciled onto the schedule for the months of April through November. The four peak months had nothing on the schedule.

The activities at McIntyre Ski Area are unlike those at the three previous facilities discussed. At those facilities, for the majority of the time, certain groups rent specific time slots. McIntyre Ski Area is more like public skating. A time for the activity is identified and anyone can come and use the facility for a set fee. The operating hours for the 2004-2005 ski season are provided in Table 20⁽⁶¹⁾.

Table 20

Activity	Days	Hours
Ski Lifts	Weekend & Holidays	9:30 am – 5:25 pm
Ski Lifts	Monday - Friday	9:30 am – 5:25 pm
Ski Lifts	Tuesday – Saturday (Evenings)	6:00 pm – 9:25 pm
Tubing	Fridays	6:30 pm – 9:00 pm
Tubing	Saturdays	12:30 pm – 2:30 pm 3:30 pm – 5:30 pm 6:30 pm – 8:30 pm
Tubing	Sundays	12:30 pm – 2:30 pm 3:30 pm – 5:30 pm

The operating schedule for the ski lifts is near maximization. The only down times for the lifts are on Sunday and Monday evenings. No further utilization analysis was performed on this sector of the operations. Due to the type of operations at this facility, the discussion on revenues in Section 7.4 may yield more meaningful information.

The tubing park operations are a bit different than the ski lifts. The tubing park operates on a limited schedule unless a private rental has been established. During the 2004-2005 operating season,⁽⁶²⁾ the tubing park was scheduled for 37 non-public sessions and 86 public sessions. Non-public sessions were generally held on Saturday and Sunday mornings although there were a number of sessions on weekdays.

The normal scheduling provides for a maximum of three two-hour sessions per day. By establishing the morning session, a fourth time slot is available. The operating season consisted of 295 two-hour slots⁽⁶³⁾ maintaining the hour break between each slot. Using the number of scheduled sessions from the prior paragraph, the utilization rate for the tubing park for the 2004-2005 season was approximately 40.3%. The 2003-2004 season was a few days longer than the 2004-2005 season with 312 two-hour slots as compared to the 295. As a result, the utilization was slightly higher at approximately 43.3%.

⁽⁶¹⁾ Table 20 lists the standard operating hours. Groups periodically rented the facility on off-hours and the facility held some public sessions on certain holidays and during school vacations.

⁽⁶²⁾ The schedule provided by the Department indicates that the tubing park operated from January 7, 2005 through March 27, 2005.

⁽⁶³⁾ The 295 slots are calculated from January 7, 2005 through March 27, 2005. Sunday and Monday evenings were excluded for consistency with the ski lifts and January 7, 2005 was allotted only one time slot for opening day.

A comparison of the two years is shown in Table 21. Between the two seasons, four other events were listed for the lodge.

Table 21

	2003-2004	2004-2005
Public sessions scheduled	95	82
Non-public sessions scheduled	40	37
Total sessions scheduled	135	119
Number of two-hour time slots available	312	295
Utilization Rate	43.3%	40.3%

Chart 49 shows the distribution of utilization by user category for the 2004-2005 snow season⁽⁶⁴⁾.

Chart 49

**McIntyre Ski Area
Distribution by User
FY 2005**

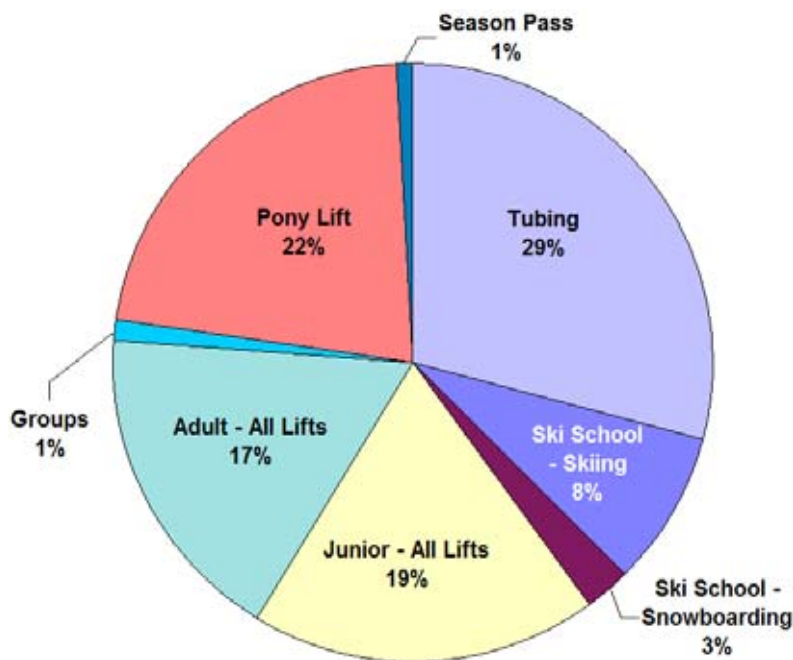


Table 22 presents the data behind Chart 49.

Table 22

Utilization Category	Estimated Number of Participants ⁽⁶⁵⁾
Ski School - Skiing	2,032
Ski School - Snowboarding	633
Junior – All Lifts	4,512
Adults – All Lifts	4,243
Groups	265
Pony Lift	5,356
Season Pass	218
Snow Tubing	7,069
Total	24,328

⁽⁶⁴⁾ Participants in the ski schools and season pass holders are only counted in the total users once.

⁽⁶⁵⁾ Estimated number of participants was determined based on dividing individual revenue source totals by the category rate.

Chart 50 reflects the allocation of users by session⁽⁶⁶⁾.

Chart 50

**McIntyre Ski Area
Session Distribution
FY 2005**

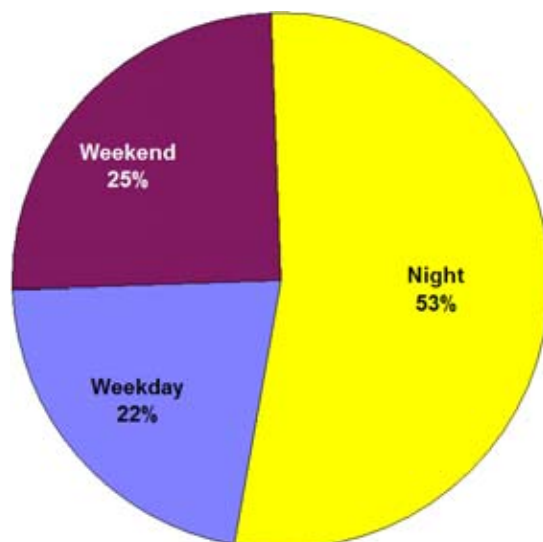


Table 23 presents the data behind Chart 50.

Table 23

Session	Estimated Number of Participants
Weekday	3,115
Weekend	3,607
Night	7,654

In order to maximize utilization, the Department would need to cultivate interests and create opportunities. For example, Chart 49 indicates Group sales represented only 1% of the total facility users. In real numbers, this was calculated to be approximately 265 individuals. An indicator for a potential increase in utilization is the low percentage attributable to weekdays. Night patronage of the facility exceeds both weekend and weekday usage of skiers and snowboarders⁽⁶⁷⁾.

Similar to earlier discussion, marketing to groups such as religious or youth groups, day care centers, senior centers, YDC, YMCA, camps or groups like the Boy Scouts, Boys and Girl Club or PAL should be encouraged. The Manchester schools and other regional schools could be provided marketing materials not only for the ski area in general, but in coordination with the learn-to programs. The students in the learn-to programs are the facility's future clientele. A marketing plan designed to reach out to these groups and other City schools and school districts may be beneficial.

One way to bring in more skiers, snowboarders or snow tubers could be to publish two-for-one coupons in the newspaper or coupons for skiing could be provided to the School District as a reward system for performance. The hope would be that an individual using a complimentary coupon would bring additional paying customers.

Another option may be to have slots by age groups⁽⁶⁸⁾ or time slots for differing abilities or skills. This may entice more participation. Special event days may also add to the participation rates. Radio stations could broadcast live or other promotional events could be held with equipment companies or area businesses. Free rentals once a month may be another way to bring more people to the facility. Additional off-slope activities also add potential utilization. For example birthday parties could be provided at the lodge along with snow tubing. The facility could be available for group rentals throughout the entire year.

Adding additional patrons should have a minimal impact on spending.

⁽⁶⁶⁾ Chart 50 does not reflect season pass holders, snow tubers or attendees of ski school.

⁽⁶⁷⁾ There was no indication of the session distribution for season pass holders or snow tubers in the schedules provided by the Department

⁽⁶⁸⁾ For example, days or evenings could be divided into pre-school and parents, students, teens or adults only.

Another potential opportunity would be to open the facility to twelve-month operations. A look around at other New Hampshire ski areas shows that they are all attempting to program summertime activities such as mountain biking, horseback riding, ZipRiders⁽⁶⁹⁾ and alpine slides to name a few. The previously referred to Parks and Recreation Master Plan Update suggests that:

“A comprehensive master plan study of Derryfield Park, Derryfield Country Club, McIntyre Ski Area and Stevens Pond is required to identify their highest and best recreational use and capitalize on their potential for creating a signature regional destination. The collective of these lands offers significant economic development opportunities to the City. The natural, environmental, and passive/active recreation qualities of these parks provides a basis for developing a major recreational destination with year-round appeal.”

McIntyre Ski Area may be ideally suited for cycling sports. The ski area is, by chance, strategically located adjacent to Smyth Road School, Weston Observatory and Water Works property. These parcels lead into Hillside Junior High and Derryfield Park. By considering these city-owned parcels collectively, the opportunity arises to develop cycle sports facilities for closed road racing, BMX racing, cycle speedway tracks, mountain bike courses and trails and cyclo-cross circuits. Appendix J provides a glossary of cycling terms. A group identified by the Hippo Press in an August, 2005 article has been highly successful with cycling events in Londonderry. The article stated that this group is looking to expend their program including the hope of constructing a velodrome in the area. This may be a group worth contacting. This may also be an additional opportunity to work in conjunction with the Manchester Sports Council.

Consideration could also be given to reconstruction of the parking lots to allow for basketball courts or potentially a roller-blade or street hockey venue for use during the non-snow seasons.

7.1.1 Ski and Snowboard Programs

Chart 49 included participants for both the ski and snowboard learning-to programs. As reflected, program participants accounted for 11% of all users of the ski area including snow tubers. P&R-E has contracted with a private entity to provide this service at the facility. The contract will be discussed further in Section 7.4. Below in Table 24 is a breakdown of student participants for the 2004-2005 season.

Table 24

Program	Number of Participants Ski School	Number of Participants Snowboard School
After School	713	376
Christmas Vacation	84	38
February Vacation	161	52
Second Session	162	25
Adults	31	12
Early Bird Camp	19	3
Little Mac's	470	1
Little Mac's Plus	1	-
Little Mac's Moms and Dads	2	2
Little Mac's Christmas Vacation	21	-
Mom & Tot	48	-
Night Kids	56	55
Weekend	264	69

A complete listing of the programs and program descriptions is included in this report as Appendix K.

⁽⁶⁹⁾ A ZipRider™ is a cable line ride where the rider is secured in a seat and rides down an incline. Additional ZipRider™ information is provided in Appendix I.

7.2 Staffing

After utilization, the second major area that can be examined to find methods to eliminate the need for a subsidy is within staffing. As shown in Table 2 in Section 2.1, the only individual assigned to McIntyre Ski Area is 50% of the Ski/Aquatics Supervisor. As was noted in the discussion relative to the arenas and Gill Stadium, hard-coded payroll distributions may not accurately portray the true costs associated with a facility. Unless a manual entry is input to override the pre-set percentages, costs may not be posted correctly. The operating months for the ski area and the city pools are both extremely limited with nearly 50% of the months falling in the non-operating category. Due to the fact that both P&R-E and P&R-GF are involved, consideration to a proper allocation of time is essential. All other staff charges to the facility are on an as worked basis. Only 4% of the wages represented overtime.

Charts 51 and 52 portray the wages and staff hours distributed on a weekly basis for FY05. The facility was open from mid-December 2004 through late March 2005.

Chart 51
McIntyre Ski Area
Weekly Wages
FY 2005

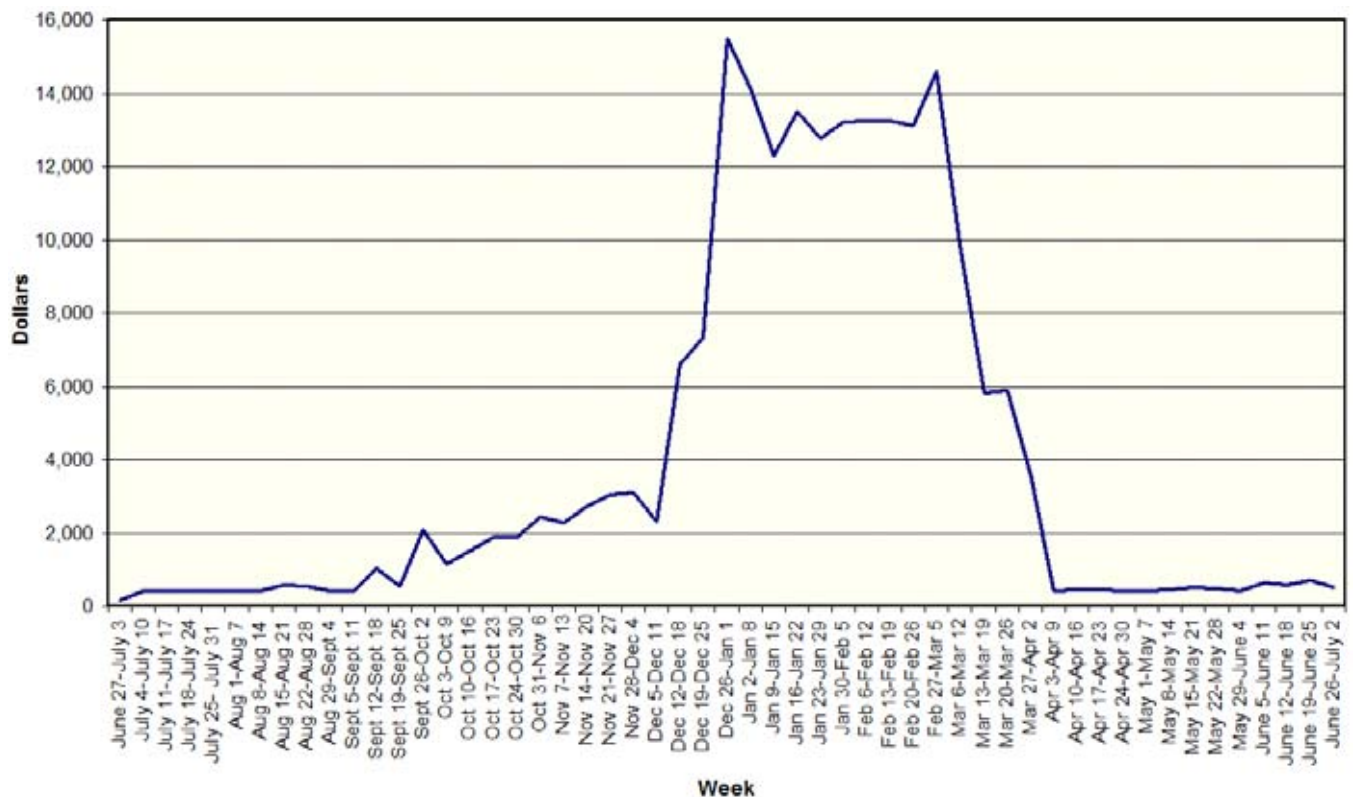
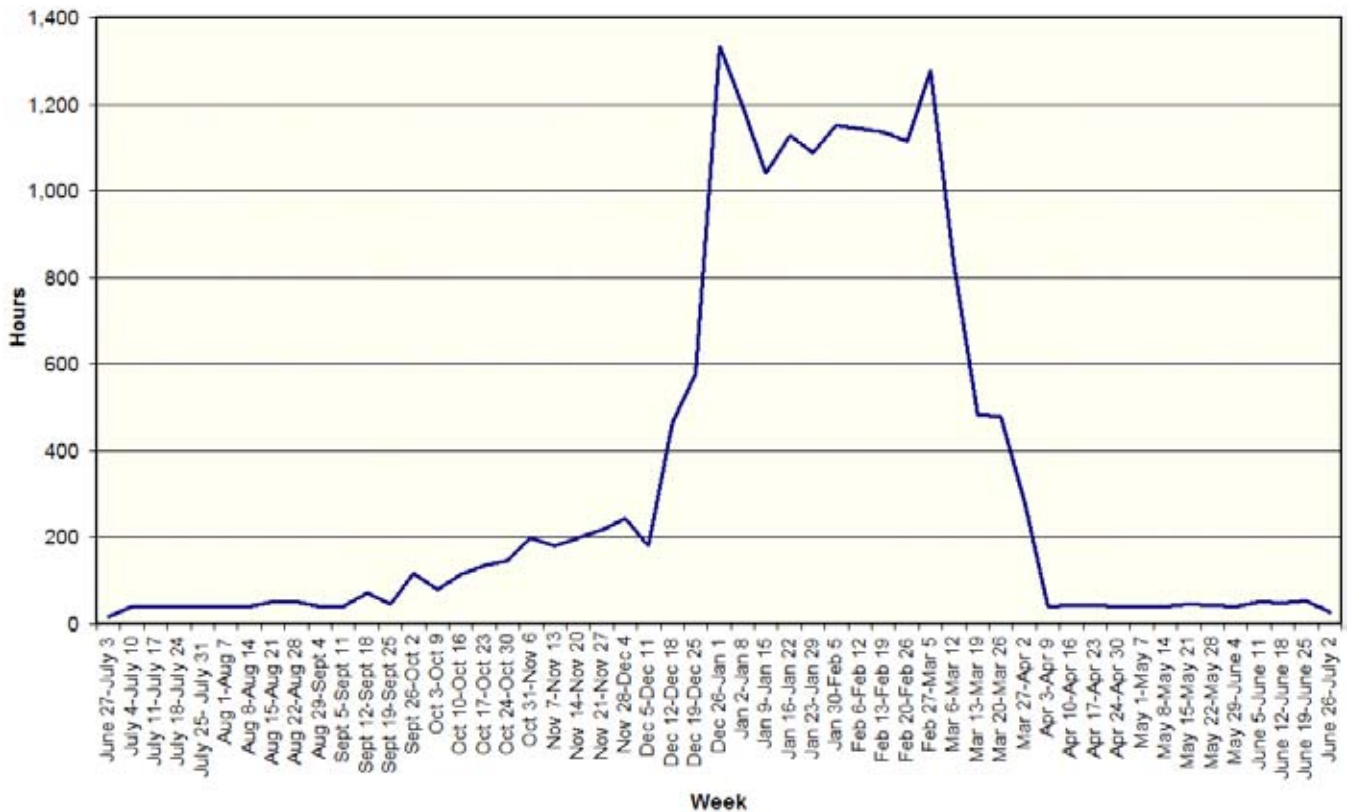


Chart 52
McIntyre Ski Area
Weekly Staff Hours FY20005

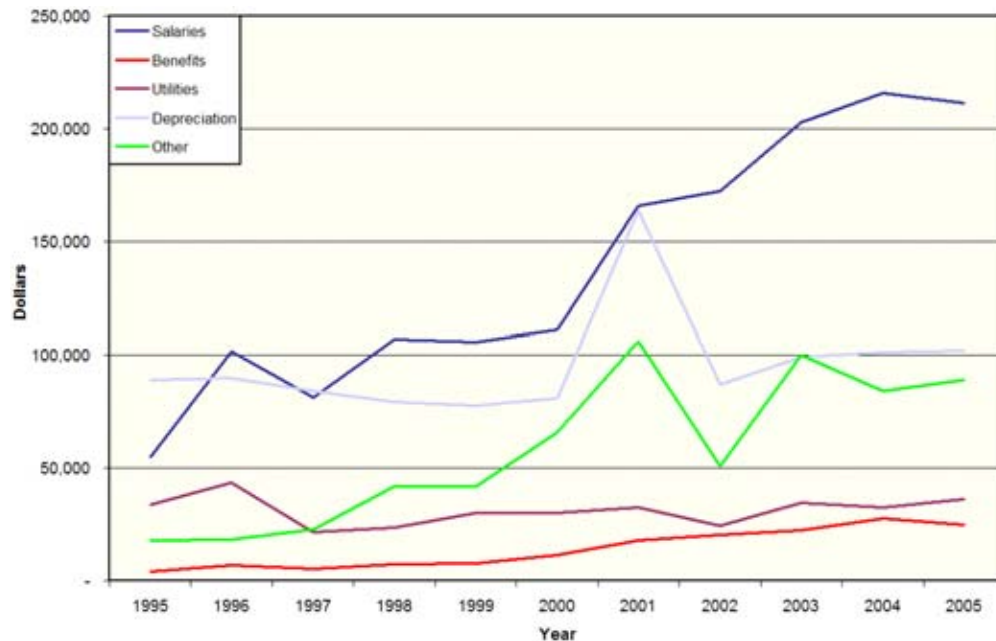


The payroll analysis for FY05 indicates 17,600 hours of labor were used at McIntyre Ski Area. These hours do not include the staff for the learn-to programs. Staffing the ski area is similar to staffing the arenas for public skating. The Department never knows how many skiers or snowboarders will show on any given day for any given session. This uncertainty requires the Department to be fully staffed during all operating hours. As shown in Chart 51, during the snow season, the staff hours are relatively flat for the majority of the weeks. The exceptional weeks providing the two peaks in staff hours were both school vacation weeks. School vacation weeks obviously have the potential for greater attendance at the facility and therefore require higher staffing levels.

7.3 Expenses

Expenses is the third major area to examine when attempting to find a means to eliminate the subsidy. As reflected in Chart 48, expenses for McIntyre Ski Area have ranged from a high in 2001 at just over \$485,000 to a low in 1995 of approximately \$200,000. Chart 53 displays the facility's historical trend for the expense categories since the inception of the enterprise fund.

Chart 53
McIntyre Ski Area
Historical Expenditures
FY 1995-2005



The spikes shown in 2001 and 2003 in the “Other” category are primarily a result of increased costs of maintenance and repairs. This was incurred during the same time period the Department was undertaking the facility rehabilitation.

Chart 54 shows the spending trend for 2005 on a monthly basis.

Chart 54
McIntyre Ski Area
Monthly Expenses
FY 2005

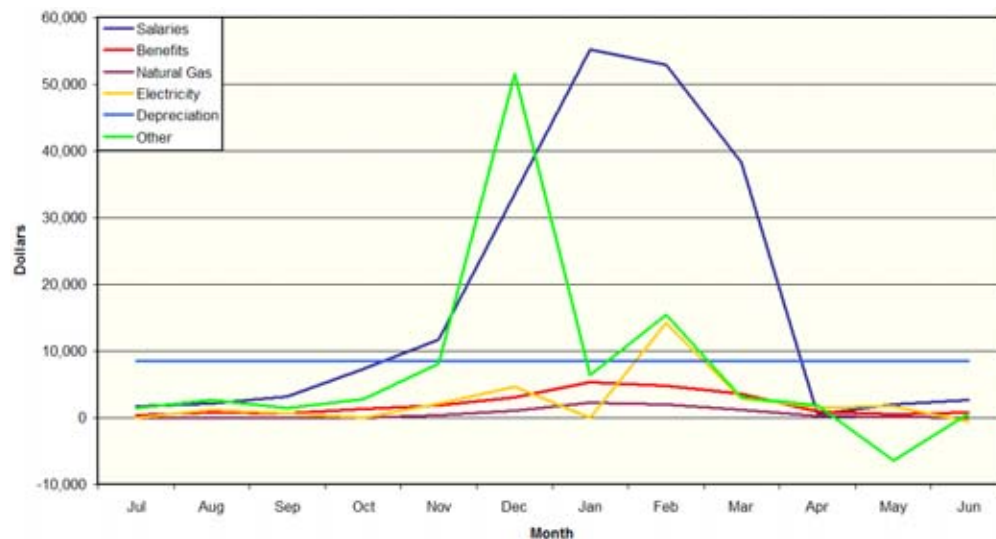
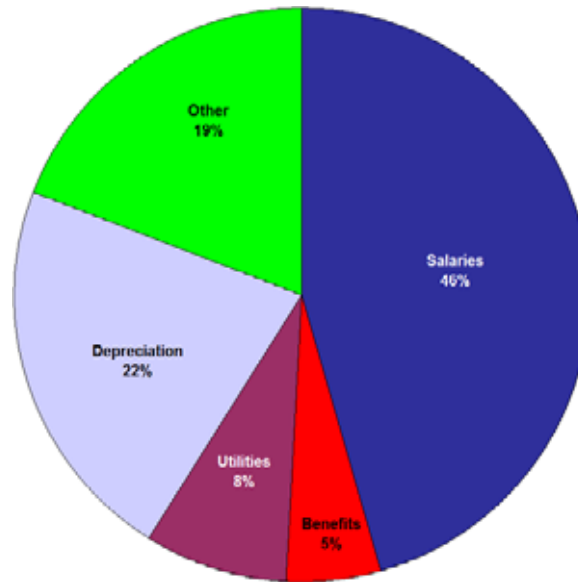


Chart 55 presents the expense distribution for 2005.

Chart 55
McIntyre Ski Area
Expense Distribution
FY 2005



The actual dollar amounts related to Chart 56 are listed in Table 25 below.

Table 25

Salaries	\$211,312
Benefits	24,637
Utilities	36,140
Depreciation	102,048
Other	88,852

Similar to the other P&R-E facilities, McIntyre Ski Area is labor intensive. In comparison to the arenas or Gill Stadium, McIntyre Ski Area ranks first in salaries and wages as a percentage of total expenses. The difference between the ski area and the other previously discussed facilities is that the majority of the labor is not permanent, full-time. McIntyre Ski Area is mainly staffed with temporary, part-time help. Whereas the majority of wages are for temporary employees, the wage rate is relatively low and does not tend to increase from year to year due to turnover with the staff. The amount of wages paid rises and falls with the number of operating days of the facility. FY02 and subsequent years are reflective of the added wages for the operation of snow tubing.

The noted difference in staff composition reduces the percentage of expenses attributable to employee benefits as compared to other facilities. Benefits at the arenas and Gill Stadium were all over 25% of salaries. Benefits at McIntyre Ski Area are less than 12% of wages.

The utility expenses incurred are mainly for heating the lodge, operating the ski lifts and snow making equipment, and lighting the ski slopes for evening skiing and tubing. The "Other" category is much larger than seen previously. Nearly 50% of the total "Other" expenses is attributable to the liability insurance policy. The balance of the category is primarily maintenance related with a small amount for general administrative costs such as printing and dues. Notably, a small portion of the expenses incurred is associated with staff development costs.

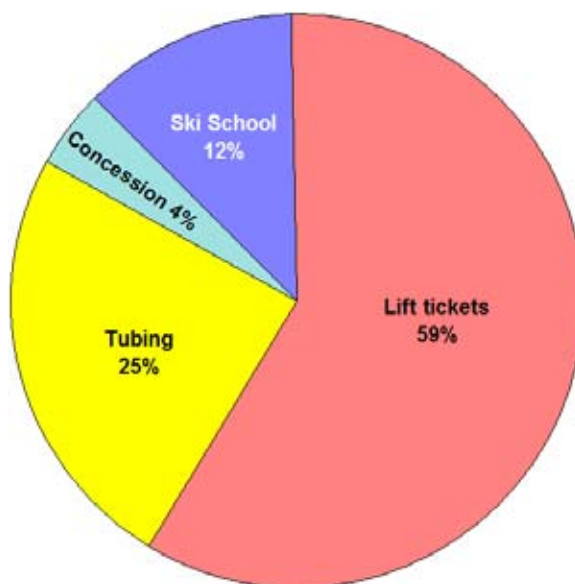
With the exception of the wages paid to the Ski/Aquatics Supervisor and some off-season maintenance, actual costs incurred during the months the facility does not operate are minimal

7.4 Revenues

Revenues are the fourth area of review. The revenue stream at the ski area comes generally from four sources; lift tickets whether that be junior⁽⁷⁰⁾, adult, season passes or pony lift only, the ski school, snow tubing and concession revenues. Revenues from the rental of the ski lodge totaled only \$5.38 and therefore, considered non-existent. Chart 56 reflects graphically the revenue distribution for FY05⁽⁷¹⁾.

Chart 56

**McIntyre Ski Area
Revenue Distribution
FY 2005**



Revenues generated by a facility need to be sufficient not only to cover current operating costs, but they should be at an appropriate level to cover additional costs such as administration, capital and capital reserves. During the discussion of expenses, a calculation of an hourly cost to operate the facility was not completed. The non-management controlled variable in operating a ski area, weather, minimizes the usefulness this calculation. However, when reviewing revenue requirements, a similar exercise could be attempted on the bottom-line expenses as a revenue target. For example, the total expenses for FY05 were \$462,989. This is relatively consistent with the two prior fiscal years, which show expenses of \$459,204 and \$461,417 in FY03 and FY04, respectfully. Onto these amounts, 17% would need to be added for administration, 15% for capital reserves and 3% for inflation. These adjustments would raise the operating costs to approximately \$640,000. This is prior to establishing any reserves for extraordinary expenses.

⁽⁷⁰⁾ A "junior" is considered someone 17 years old or under.

⁽⁷¹⁾ Chart 56 does not include Lodge Rental income.

Table 26 presents the detail revenues supporting Chart 56 along with a comparative with the 2003-2004 season⁽⁷²⁾.

Table 26

Revenue Source	2004-2005 Season	2003-2004 Season
Junior – All Lifts Night	\$36,740	\$10,153
Junior – All Lifts Weekday	13,844	3,653
Junior – All Lifts Weekend	25,085	29,028
Ski – Chair Lift Night	20,255	5,235
Ski – Chair Lift Weekday	3,451	2,640
Ski – Chair Lift Weekend	16,615	11,862
Ski – Group Night	1,160	30
Ski – Group Weekday	1,405	170
Ski – Group Weekend	120	75
Ski – Group Parent	-	700
Ski – Pony Lift Night	10,276	8,050
Ski – Pony Lift Weekday	11,094	32,040
Ski – Pony Lift Weekend	10,765	7,038
Ski – Season Pass Adult	1,610	1,540
Ski – Season Pass Junior	27,800	42,160
Ski – Season Pass Family	26,250	28,000
Ski – Season Pass Picture Redone	12	60
Ski – Season Pass Discount	(2,980)	(3,870)
Ski School	42,608	26,672
Snow Tubing	84,832	65,927
Concessions	14,930	10,710
Lodge Rental	5	7,362
Premium on Bonds		9,309
Total	\$345,876	\$298,544

7.4.1 Lift Tickets

The Department received nearly 60% of all revenues in FY05 from some form of lift ticket. The Department has established a rate structure for lift tickets that relies on the age of the user, day of the week, the time of day and which lift(s) are going to be utilized. Charts 49 and 50 along with Tables 22 and 23 provide a good look into the utilization make-up.

Season passes are \$525 for a Family, \$230 for a single Adult and \$200 for a single Junior. A re-taken photo costs \$12. Table 27 below lists the lift rates effective during the 2004-2005 season.

Table 27

Session	Hours	Adults	Juniors
Weekend & Holidays	9:30 am – 5:25 pm	\$25-Full Day 15-Half Day ⁽⁷³⁾	\$22-Full Day 15-Half Day
Monday - Friday	9:30 am – 5:25 pm	17-Full Day 12-Half Day	15-Full Day 12-Half Day
Tuesday – Saturday (Evenings)	6:00 pm – 9:25 pm	15	15
Pony Lift Only	Any day or night	6	6

Establishing the proper levels for lift rates is a balance between demand, supply, competitor pricing, consumer price limits and cost coverage requirements. The current rates are approximately 50% of the rate charged at full service mountains with 5-6 times the number of lifts, higher elevations and long top to bottom runs. The offset is fewer individuals on the slopes and less time and money spent on getting to the ski area. There are also limited opportunities in New Hampshire for night skiing.

In order to determine the appropriate rate levels, a full independent market and rate analysis may be required.

⁽⁷²⁾ Table 26 includes Lodge Rental revenue, Chart 56 does not.

⁽⁷³⁾ Half day is from 1:30 pm until 5:25 pm.

7.4.2 Ski School

The ski school is privately operated. In October 1996, the Department entered into a License Extension agreement with McIntyre Ski School, Inc. (Licensee) for a 10-seasonal year⁽⁷⁴⁾ period with the possibility of two five-seasonal year extensions at the discretion of the Licensee. The agreement provides for a payment to the Department equal to 5% of gross receipts for years 1 through 8, 7.5% of gross receipts for years 9 and 10 and 10% of gross sales for the first five-year extension. The payment for a second five-year extension is subject to future negotiations. In consideration for the payments, the Licensee was permitted to provide ski school/ski rental and repairs services and to construct a 3,780 square foot building adjacent to the existing lodge for sales, rentals and all other ski services. The ski school revenue represented 12% of the FY05 revenues.

The agreement with the Licensee presents several opportunities for increasing revenues. The two obvious opportunities are 1) increased participation in the learn-to programs, therefore, greater revenue generation for the Licensee which results in more revenues to the Department, and 2) an increase in the revenue sharing formula for the second extension period. There is also the potential to provide for an amendment to the agreement for the five months not included within the definition of a seasonal year. In Section 7.1, the idea of adding non-snow season activities at the facility was discussed. Most ski and snowboard retailers offer goods related to other sports. Cycling items is a common product. Perhaps in conjunction with investigating cycling course prospects, consideration should be given to the new building which could be included to enhance the offerings and provide a revenue stream.

In the discussions of other facilities, it has been suggested P&R-E should consider outside programming and alternative forms of management. The ski school is a prime example of how the Department can make use of private entities to program facilities and enhance services through equipment rentals, equipment services and retail. In reviewing the operations of other P&R-E facilities, the ski school could be used as a model.

7.4.3 Snow Tubing

All sessions for snow tubing are \$12. This relatively new venture by the Department seems to be a success with FY05 participation in excess of 7,000. This is an excellent example of expanding the use of the facility to generate new revenues versus simply increasing lift rates.

In reviewing the operating costs of the facility, there was no apparent delineation of costs for operating the snow tubing area. In determining the correct rate to charge, possibly the Department could track these costs separately, allowing for a better rate analysis. Consideration could be given to include snow tubing in the rate review.

7.4.4 Concession Revenue

Concessions are provided by a private entity and are currently under a three-year contract which expires in March, 2006. The contract provides 17% of gross sales be payable to the Department. In addition to the ability to re-bid the concessions after March, 2006, there is also the ability to increase revenues by extending the operating season of the facility. At a minimum, vending machines could be available if the non-snow season activity is not sufficient to support full-time concessions.

7.4.5 Advertising Revenues

A missing revenue source from the facility's records is advertising. Advertising revenue at ski areas is commonly generated from advertisements in the lodge, as well as on lift tickets themselves. As was discussed with other facilities, revenues from this source could be substantial and should be part of the responsibilities of the marketing staff position or a private entity retained on a commission basis.

Advertising opportunities are also available on staff uniforms or through a full facility sponsorship or naming rights agreement. With ownership of multiple facilities, P&R-E has the advantage of being able to offer cross-promotional deals for various audiences to potential advertisers.

Advertising sales could be accomplished through an on-staff marketing position, through a contingency contract with a private entity or a major tenant of the facility. There would be some start-up costs, but this could be gradually incurred as advertising contracts are executed.

⁽⁷⁴⁾ A seasonal year is defined in the License Extension agreement as the period from September 1 to April 1 each and every year.

7.4.6 Other Non-operating Revenues

One consideration that may work well McIntyre Ski Area would be to bring video machines to the lodge. The only incremental costs to the facility would be for electricity. A third party vendor would provide and maintain the machines at no cost to the Department. Revenues would be generated from commissions received from the machines.

Three additional considerations would be to:

- allow equipment companies or retailers access to the facility during certain hours for promotional events,
- host tournaments in coordination with the Manchester Sports Council,
- make the facility a hot zone for internet service and

All of these considerations present the ability to receive fees or commissions either from the suppliers, or from hotels and restaurants.

Appendix B is a listing of potential dry floor activities for the arena. A review of this listing may provide opportunities for events within the lodge.

7.5 Marketing Materials

P&R-E does very little in the way of self-promotion or marketing. As was mentioned earlier, to increase the utilization rates, staff may need to develop material for potential user groups, especially in approaching the schools for their students. A number of communities produce seasonal materials listing and promoting not only their offerings, but also their user groups. These materials are not only an excellent marketing tool, they provide further opportunity to develop advertising revenues. This may want to be considered in a joint venture with the Senior Center and their programs and in conjunction with the Sports Council. Some communities produce annual reports for public disclosure. This provides an excellent opportunity to market the community's assets and promote programs and users. The Parks And Recreation Master Plan Update has excellent background information that could be the foundation for these marketing materials.

The ski school has excellent marketing material. P&R-E may be able to avail itself of this private effort to enhance the marketing of facility in general.

7.6 Alternative Management

Although not reviewed as part of this report, there is an alternative form of management that should be noted. The current structure would be to maintain ownership of the facility, but allow for a third party to provide operations. The facility would remain a municipal facility, but with private management. The State of New Hampshire and Cannon Mountain are an example of this type of arrangement.

8.0 Derryfield Country Club

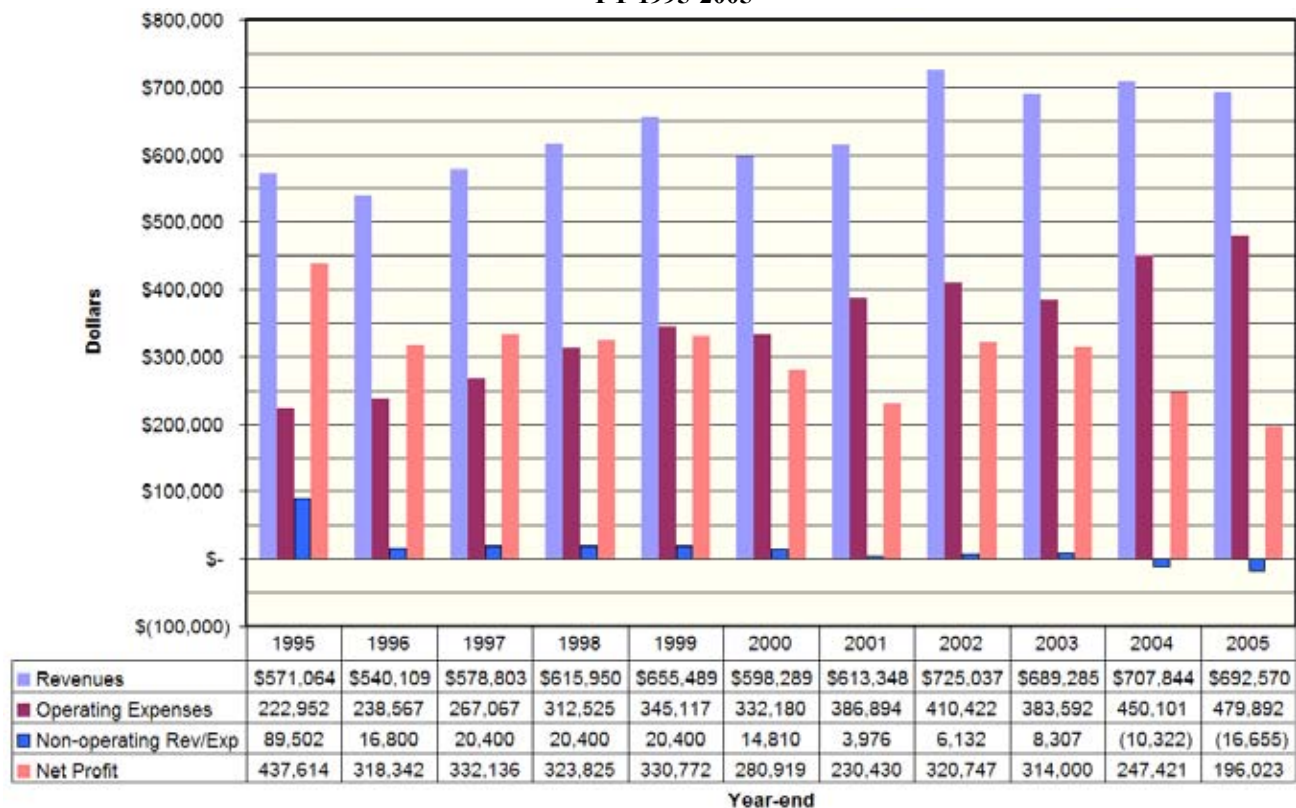
Over the eleven-year history of P&R-E, Derryfield Country Club is the only facility that has consistently generated an annual net profit. These net profits have historically offset a portion of the net losses from the other facilities, thereby reducing the subsidy requirement.

Chart 57 reflects the financial results for this facility since inception of the enterprise fund. The information provided has been reconciled to the annual audits with the exception of 2005, which, as of the report date, is unaudited.

Operating expenses include depreciation on capital assets. Depreciation ranges from a low of \$5,366 in 1995 to a high of \$85,078 in 2001. Non-operating expenses are exclusively interest on long-term debt. Principal on long-term debt is not an expense and, therefore, not included on the graph.

Chart 57

**Derryfield Country Club
Historical Operating Results
FY 1995-2005**



As noted in the Introduction, there are four major areas that can be examined to find methods to eliminate the need for a subsidy. The four areas are; facility utilization, staffing, expenses and revenues. Each of these areas is addressed on the following pages.

8.1 Facility Utilization

Derryfield Country Club primarily is a warm weather recreation venue serving golfers. Generally, the facility is operational from April to November. Actual dates are weather dependent.

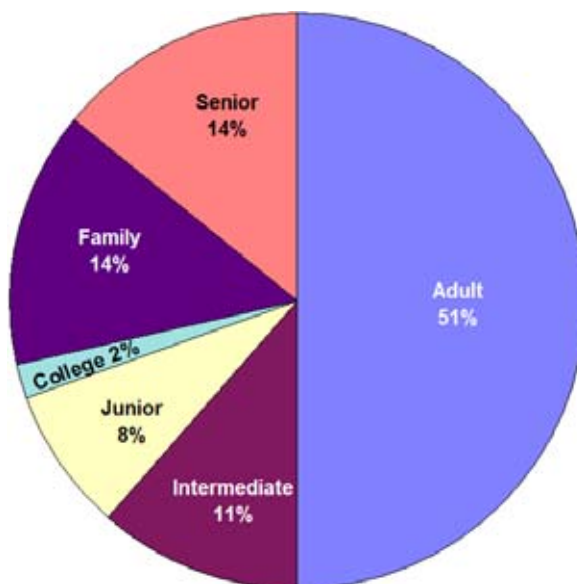
The Department provided facility schedules for three calendar years, 2003 through 2005. A tournament schedule for 2005 was also provided. The schedules consisted mainly of the tournaments, but also included other special events such as high school golf try-outs. The 2005 tournament schedule was comprised of 15 men's events, 14 women's events and 25 special events. The majority of the events were for one day. Out of the 54 events listed, eight were for two days and three were for three days. Seven of the two-day events were held on Saturday and Sunday. The eighth event was held on a Monday-Tuesday. Two of the three-day events were held on Friday-Sunday. The third event was held on Tuesday-Thursday. The schedules for 2003 and 2004 show 65 and 52 events⁽⁷⁵⁾, respectfully.

The activities at Derryfield Country Club are unique in comparison to other P&R-E facilities. The facility is open for operations during daylight hours for the eight-month period from April to November depending on the course's physical condition. Utilizing the course is on a first-come, first-play basis. Tournaments take daily precedence, followed by reservations. The daily schedule is comprised of six 10-minute time slots per hour. Each 10-minute slot can accommodate four golfers. However, as few as one golfer can occupy a time slot.

Although utilization is comprised entirely of golfers, the makeup of those golfers comes from three sources: memberships, tournament players and individual non-members. In FY05 there were over 700 memberships issued, estimated tournament participation in excess of 1,100 and approximately 7,500 rounds of golf played by non-members. The FY05 memberships were consistent with FY04, but the tournament and non-member golfers were both less than the prior year.

Scheduling the facility for ideal utilization is a balancing act between a guaranteed commitment, tournaments, and leaving opportunities for other golfers. All times outside of tournament and high school commitments are for individual golfers or members. Chart 58 presents the composition of the FY05 membership⁽⁷⁶⁾. Approximately 80-85% of the memberships are residential.

Chart 58
Derryfield Country Club
Membership Composition
FY 2005



⁽⁷⁵⁾ Events do not include tee times reserved for high school golf. The 2005 schedule indicated time only for high school try-outs. The 2003 and 2004 schedules listed additional high school time slots.

⁽⁷⁶⁾ Memberships are estimated based on recorded revenues and membership rates. Not all calculations produced a result without a fraction.

Table 28 presents the data behind Chart 58.

Table 28

Membership Category	Estimated Number of Members
Adult	354
Intermediate	84
Junior	56
College	15
Family	101
Senior	101
Total	708

In order to maximize utilization, the Department would need to create opportunities. Based on the information provided, a time-of-day or a day-of-week analysis could not be performed. This type of an analysis should be considered. This would reveal where opportunities exist. As with ice time at the arenas, there probably are peak periods of utilization. Pricing could be structured to entice golfers to move to these time slots. Many golf courses have reduced pricing for late afternoon or evening play. Potentially adding additional membership selections that allowed play only during off-peak hours would increase memberships without negatively impacting current members. An example would be a membership that only allowed play after 3:00pm Tuesday-Thursday. This possibility could only be determined after the above referenced analysis was completed.

Tournaments produce the highest utilization rates because they almost guarantee the maximum number of golfers for a select period. Additional tournaments could be scheduled. This does, however, reduce the opportunities for other member and non-member play. Careful consideration should be given to both sides in determining if this is a viable solution to increased utilization.

Similar to earlier discussions, marketing to groups such as religious or youth groups, senior centers, the Chamber of Commerce or other corporate or college groups should be encouraged. The Manchester schools and other regional or higher education schools could be provided marketing materials not only for the golf course in general, but in coordination with the learn-to programs. The students in the learn-to programs are the facility's future clientele. A marketing plan designed to reach out to these groups and other City schools and school districts may be beneficial.

Another potential opportunity would be to open the facility to twelve-month operations. The facility is currently available at no charge during the winter months for sledding. Potentially other winter activities such as cross-country skiing and snowshoeing could be programmed. During the winter months, the pro shop is vacated. This presents an opportunity to utilize this space, generating additional revenues. This area could also possibly be used as a warming run with an offering of hot chocolate or hot cider and snacks. These programs could follow the successful operations at the McIntyre Ski Area. Some golf courses also allow privately operated sleigh rides.

The Parks and Recreation Master Plan Update suggests that:

“A comprehensive master plan study of Derryfield Park, Derryfield Country Club, McIntyre Ski Area and Stevens Pond is required to identify their highest and best recreational use and capitalize on their potential for creating a signature regional destination. The collective of these lands offers significant economic development opportunities to the City. The natural, environmental, and passive/active recreation qualities of these parks provides a basis for developing a major recreational destination with year-round appeal.”

This suggested master plan study could also look into the possibility if an opportunity existed to allow for additional private development. Perhaps surplus acreage exists on the perimeter of the golf course that could be sold.

8.2 Staffing

As shown in Table 2 in Section 2.1, two individuals are assigned to Derryfield Country Club 100%⁽⁷⁷⁾. As has been noted several times previously, hard-coded payroll distributions may not accurately portray the true costs associated with a facility. Unless a manual entry is input to override the pre-set percentages, costs may not be posted correctly. The operating months for the golf course are limited with nearly a third of the months falling in the non-operating category. All other staff charges to the facility are on an as worked basis. Approximately 11% of the wages for FY05 were paid as overtime.

⁽⁷⁷⁾ In September 2005, a ninth Recreation Facilities Maintenance Worker was added to P&R-E. The employee was hard-coded with 100% of his time charged to the Derryfield Country Club.

Charts 59 and 60 portray the wages and staff hours distributed on a weekly basis for FY05⁽⁷⁸⁾. The facility was closed from December 6, 2004 through April 8, 2005.

Chart 59
Derryfield Country Club
Weekly Wages
FY 2005

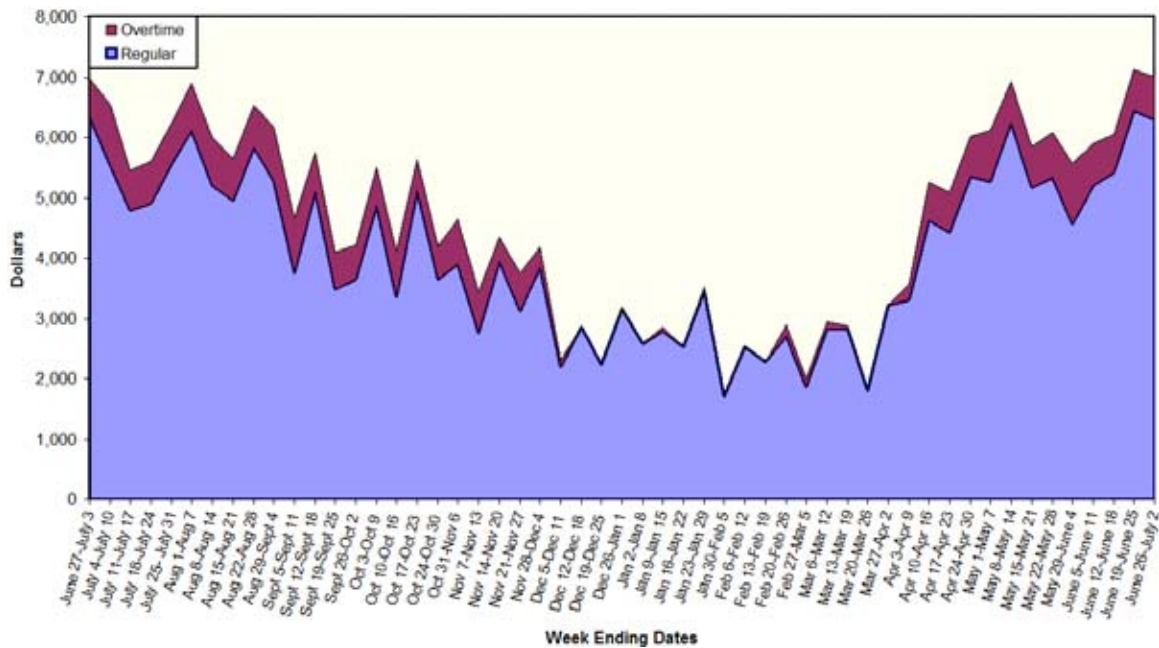
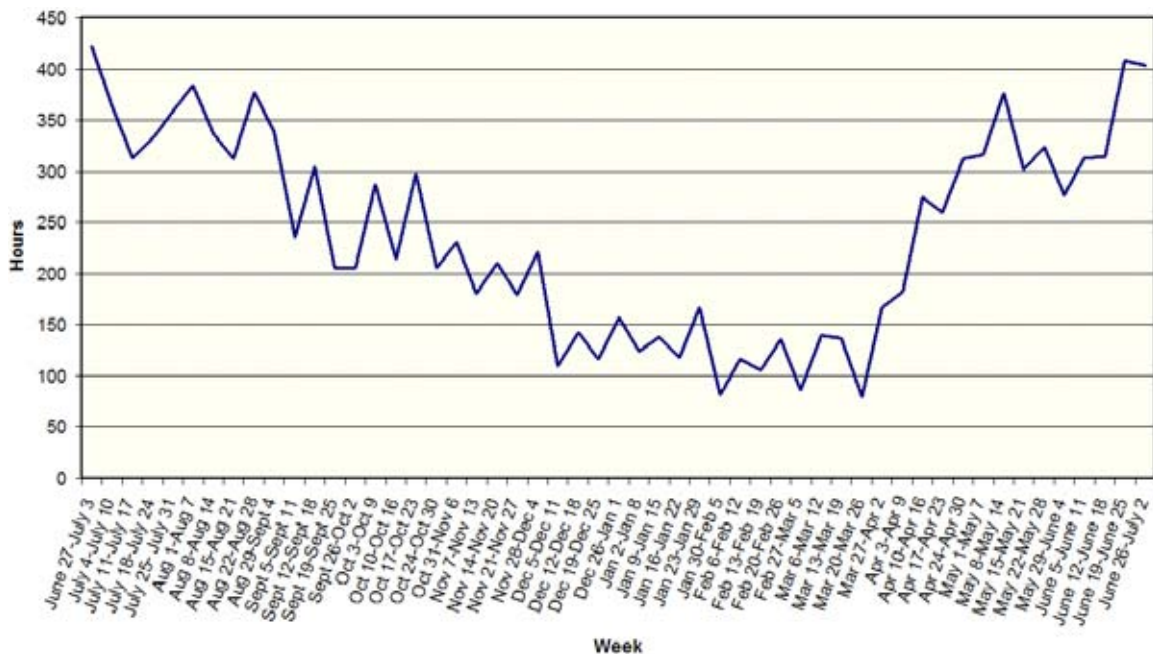


Chart 60
Derryfield Country Club
Staff Hours
FY 2005

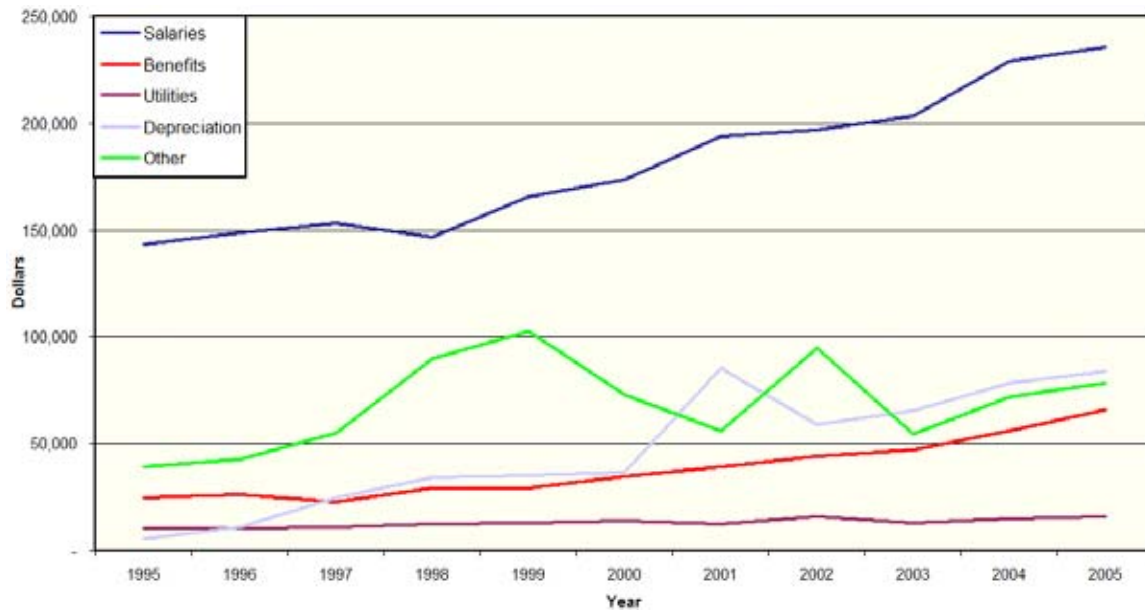


⁽⁷⁸⁾ The first and last weeks of FY05 are partial weeks. Each of these payrolls are split between two fiscal years. Charts 59 and 60 have been adjusted to reflect a full week.

8.3 Expenses

As reflected in Chart 57, expenses for Derryfield Country Club have ranged from a high in 2005 at just over \$525,000 to a low in 1995 of approximately \$223,000. Chart 61 displays the facility's historical trend for the expense categories since the inception of the enterprise fund.

Chart 61
Derryfield Country Club
Historical Expenditures
FY 1995-2005



The spikes shown in 2001 in the “Other” category are primarily a result of some capital improvement costs that were not capitalized. During 2001 the Department reconstructed three holes and improved irrigation.

Chart 62 shows the spending trend for 2005 on a monthly basis.

Chart 62
Derryfield Country Club
Monthly Expenses
FY 2005

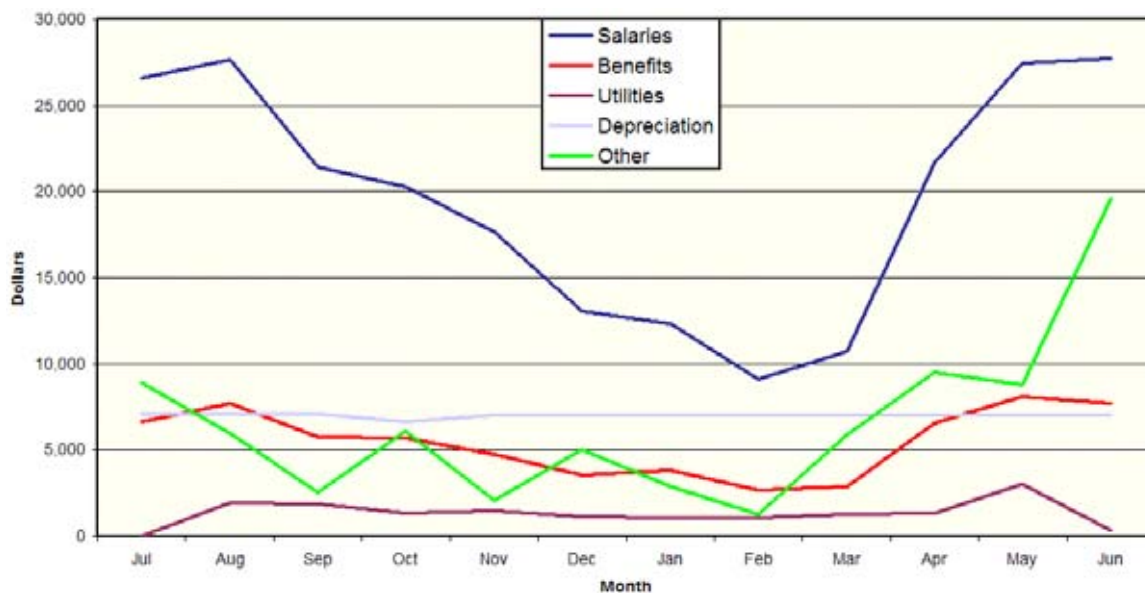
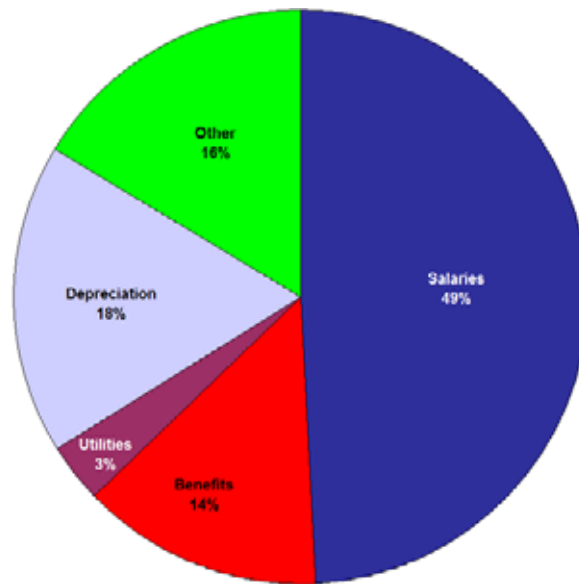


Chart 63 presents the expense distribution for 2005.

Chart 63
Derryfield Country Club
Expense Distribution
FY 2005



The actual dollar amounts related to Chart 63 are listed in Table 29 below.

Table 29

Salaries	\$235,835
Benefits	65,768
Utilities	15,735
Depreciation	83,988
Other	124,347

The salaries for the Derryfield Country Club are mainly for full-time staff. Of the total regular wages paid in FY05, 93% were paid to eight individuals; five of the Recreation Facilities Maintenance Workers assigned to the arenas, the two individuals assigned to this facility and the Recreation Facilities Maintenance Worker that in FY05 had been assigned to the Cemetery Division⁽⁷⁹⁾ in P&R-GF.

⁽⁷⁹⁾ Nearly 75% of this individual's wages for FY05 were paid from the Derryfield Country Club budget. This individual was transferred from the Cemetery Division under P&R-GF to the Derryfield Country Club in September 2005.

Charts 64 and 65 show the distribution of the regular and overtime wages between the staff members.

Chart 64

**Derryfield Country Club
Regular Wages Distribution
FY 2005**

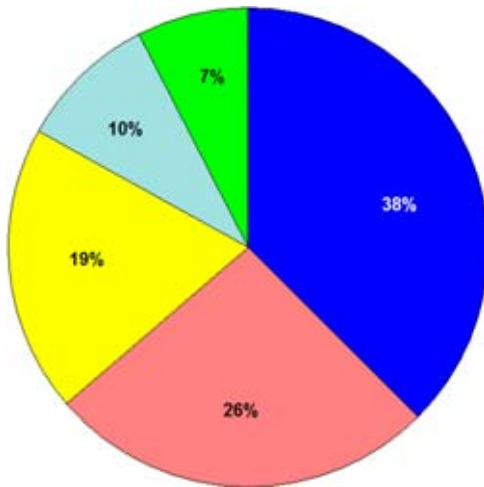
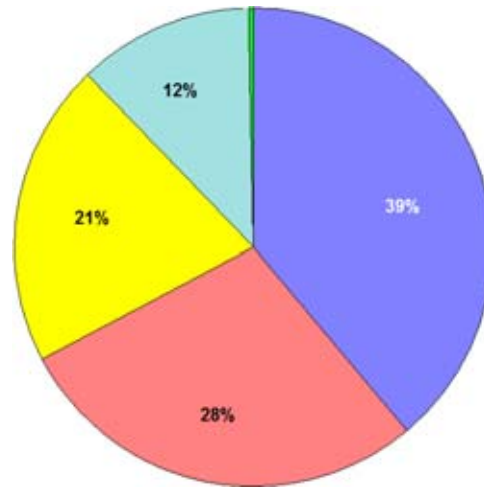


Chart 65

**Derryfield Country Club
Overtime Wages Distribution
FY 2005**



■ Rec Fac Maint Workers (Arenas) ■ Golf Course Superintendent ■ Equipment Mechanic ■ Rec Fac Maint Workers-New ■ Other

Whereas full time employees receive a full package of benefits, benefit costs have increased with the increase in salaries and wages. Benefits are provided as determined through collective bargaining and vary from employee to employee based on their individual status. Health insurance and retirement contributions have experienced double digit increases over the last several years. The only employee benefit cost that the Department has management over is the workers' compensation. Benefits at Derryfield Country Club are in excess of 28% of wages.

The utility expenses incurred are less than \$16,000 for FY05 and, therefore, considered immaterial. The "Other" category, however, is significant. Nearly a third of the total "Other" expenses is attributable payments made to the golf professional. The Agreement with the golf professional requires P&R-E to remit 4% of all revenues collected from season passes, greens fees, locker rentals and tournaments as compensation for a management fee. The balance of the category is primarily related to equipment and grounds maintenance with a small amount for general administrative costs such as printing and dues. Notably, there were no costs associated with staff development.

8.4 Revenues

The revenues for Derryfield Country Club are generated primarily from the three sources identified in Section 8.1; membership fees, tournament fees and greens fees. Additional revenues accounting for about 6% of the total come from clubhouse and locker rentals, and tee marker advertising.

Chart 66 reflects graphically the revenue distribution for FY05.

Chart 66
Derryfield Country Club
Revenue Distribution
FY 2005

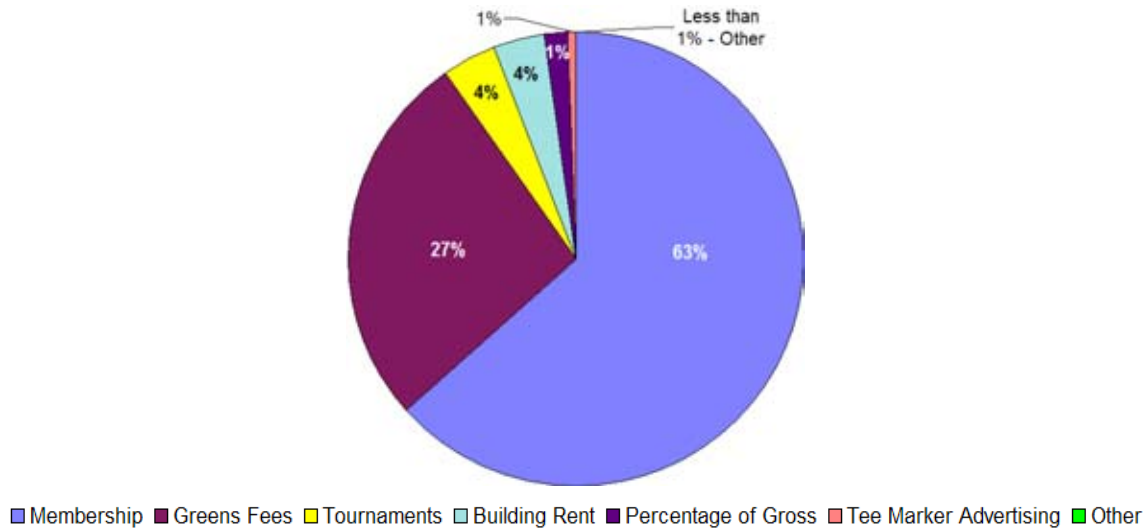


Table 30 presents the detail revenues supporting Chart 66 along with a comparative of the FY04 and a listing of current rates where applicable.

Table 30

Revenue Source	FY 2005 Revenue	FY 2004 Revenue	Current Rate (Effective 12/01/04)
Membership, Adult, Resident	227,942	238,630	\$750
Membership, Adult, Non-Resident	51,150	37,392	1,023
Membership, Intermediate, Resident	19,615	16,695	328
Membership, Intermediate, Non-Resident	9,471	4,774	451
Membership, Junior, Resident	6,610	9,646	214
Membership, Junior, Non-Resident	7,200	5,793	288
Membership, College Student, Resident	6,882	9,282	460
Membership, Family, Resident	38,258	43,736	1,034
Membership, Family, Resident, Additional Tag	1,632	1,372	102
Membership, Family, Non-Resident	23,724	22,806	1,318
Membership, Family, Non-Resident, Additional Tag	1,832	1,372	102
Membership, Senior Family, Resident	8,100	5,841	675
Membership, Senior Family, Non-Resident	-	829	862
Membership, Senior, Resident	43,432	39,407	488
Membership, Senior, Non-Resident	7,980	5,751	665
Greens Fees – 18 Holes	86,847	95,143	36
Greens Fees – 9 Holes	107,195	110,774	22
Tournaments	29,111	31,503	26-36
Percentage of Gross	10,713	11,250	See Section 8.4.2
Building Rent	25,563	24,738	See Section 8.4.2
Tee Marker Advertising	4,500	5,250	See Section 8.4.3
Other ⁽⁸⁰⁾	375	10,598	N/A
Total	718,132	732,582	

⁽⁸⁰⁾ In FY04, "Other Revenue" included \$8,272 in premium revenue as the result of the issuance of long-term debt.

8.4.1 Derryfield Golf Professional

The operational management of the golf course and the pro shop is provided through contract. The Department has entered into an agreement with Michael Ryan for a 1 year period with the possibility of five one-year renewal options by mutual agreement. The current one-year agreement expired on December 1, 2005. Future terms are subject to negotiations. The agreement provides for a payment from the Department equal to 4% of all revenues collected from season passes, greens fees, locker rentals and tournaments as compensation for a management fee. In addition, the golf professional retains 100% of receipts from the pro shop, golf lessons, golf handcart rentals, golf club rentals, golf cart rentals and greens fees for “PRO DAYS”.

In consideration for the above revenue stream, the golf professional is responsible for operations, exclusive of grounds maintenance, and management of the golf course and the pro shop. The golf professional is responsible for all costs related to the pro shop and the salaries and benefits for rangers, starters and pro shop personnel. The golf professional also has responsibility for tournament prizes, dues and subscriptions.

The current agreement has an annual renewal clause. This presents the opportunity to provide for a revenue sharing formula that is more beneficial to the Department. For example, the agreement at the McIntyre Ski Area provides for a payment to the Department equal to 5%-10% of the gross receipts. For every sale, rental or lesson, the Department receives a “commission” for allowing McIntyre Ski School exclusive use of the facility. Without the facility, the McIntyre Ski School would not be in business. The difference between the two facilities is that at McIntyre Ski Area, the Department is responsible for the operations and management of everything with the exception on the learn-to program, rentals and merchandise sales. At the Derryfield Country Club, the Department is responsible for grounds maintenance. P&R-E pays the 4% management fee to the golf professional for the private operations and management. It would appear that a fee should be flowing back to the Department for pro shop rent and “opportunity” costs similar to what is received from the McIntyre Ski School.

In Section 8.1, the idea was discussed of opening the facility to twelve-month operations. Adding winter activities such as cross-country skiing and snowshoeing would provide revenues similar to those generated at the McIntyre Ski Area.

8.4.2 Rental Income and Percentage of Gross

Effective August 2005, BLL Restaurant, Inc began paying under the revenue sharing provisions established as part of the construction and management of the new country club. Revenues from prior years are not reflective of the future revenues this agreement will generate.

The revenue sharing calculation is equal to 74.25% of the debt service issued for the construction of the new facility, plus a percentage of gross revenues. Table 31 presents the percentage of gross revenues received by the Department under the terms of the agreement.

Table 31

Gross Revenues	Percentage of Gross Revenues paid to the Department
Less than \$1,000,000	0%
\$1,000,000 – 1,599,999	1.5
\$1,600,000 and over	2.0

8.4.3 Tee Marker Advertising Revenues

Derryfield Country Club is the only facility with advertising revenues. In FY05 a fee of \$750 was generated for each advertisement placed on a tee marker. A total of six advertisements were sold. At the same rate, there is the potential to triple this revenue. Advertising sales could be accomplished through an on-staff marketing position, through a contingency contract with a private entity or a major tenant of the facility. There would be some start-up costs, but this could be gradually incurred as advertising contracts are executed.

Advertising opportunities are also available on staff uniforms, on tags, on flags or through a full or partial facility sponsorship or naming rights agreement. With ownership of multiple facilities, P&R-E has the advantage of being able to offer cross-promotional deals for various audiences to potential advertisers.

8.4.4 Concession Revenue

Concessions are provided by a private entity either through the restaurant or a private homeowner adjacent to the course. At a minimum, vending machines could be made available.

8.4.5 Other Income

In Section 8.1, the idea of opening the facility to twelve-month operations was discussed. Adding winter activities such as cross-country skiing and snowshoeing would provide revenues similar to those generated at the McIntyre Ski Area.

8.5 Marketing Materials

P&R-E does very little in the way of self-promotion or marketing. As was mentioned earlier, to increase the utilization rates, staff may need to develop material for potential user groups, especially in approaching the schools or corporate groups. A number of communities produce seasonal materials listing and promoting not only their offerings, but also their user groups. These materials are not only an excellent marketing tool, they provide further opportunity to develop advertising revenues. Some communities produce annual reports for public disclosure. This provides an excellent opportunity to market the community's assets and promote programs to users. The Parks And Recreation Master Plan Update has excellent background information that could be the foundation for these marketing materials.

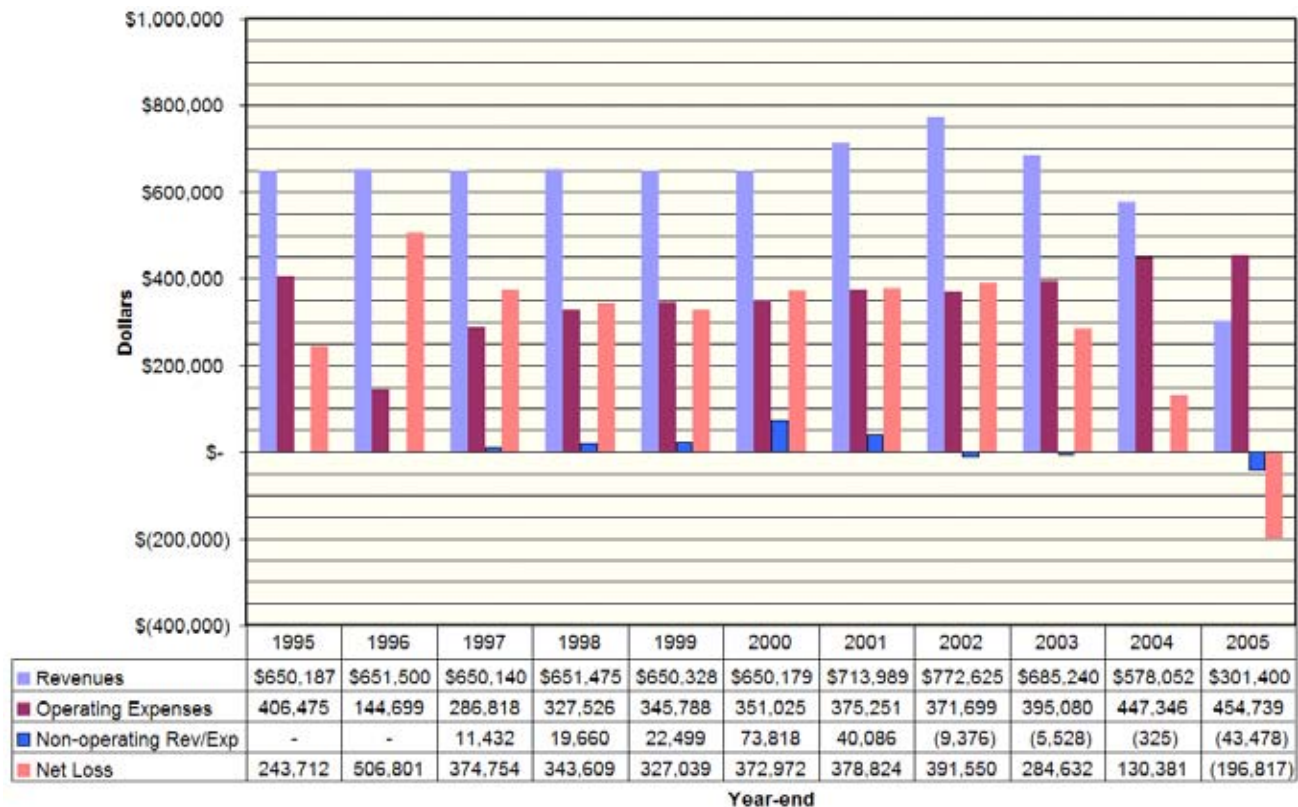
9.0 Administration

Over the eleven-year history of P&R-E, with the exception being FY05, School Chargeback revenues and operating subsidies have consistently been recorded under the Administration cost center. By recording the revenues in this fashion, Administration generated annual net profits for the fiscal years 1995 through 2004. FY05 reflects the change in the financial reporting of chargebacks and, therefore, reflects a net loss.

Chart 67 reflects the financial results for this facility since inception of the enterprise fund. The information provided has been reconciled to the annual audits with the exception of 2005, which, as of the report date, is unaudited.

Operating expenses include depreciation on capital assets. Depreciation ranges from a low of zero in 1995 to a high of \$11,513 in 1999. Administration has no debt service. Non-operating expenses include interest cost associated with negative cash flows and losses on the disposal of fixed assets.

Chart 67
Administration
Historical Operating Results
FY 1995-2005



As noted in the Introduction, there are four major areas that can be examined to find methods to eliminate the need for a subsidy. The four areas are; facility utilization, staffing, expenses and revenues. This, however, does not apply to Administration. Administrative costs are overhead that needs to be considered in the discussions of the revenue generating facilities. Therefore, the discussion related to Administration will be contained to expenses and revenues.

9.1 Expenses

Expenses for Administration have ranged from a high in 2005 at just over \$450,000 to a low in 1996 of approximately \$145,000 and are primarily comprised of salaries and benefits. Chart 68 displays the facility's historical trend for the expense categories since the inception of the enterprise fund.

Chart 68
Administration
Historical Expenditures
FY 1995-2005

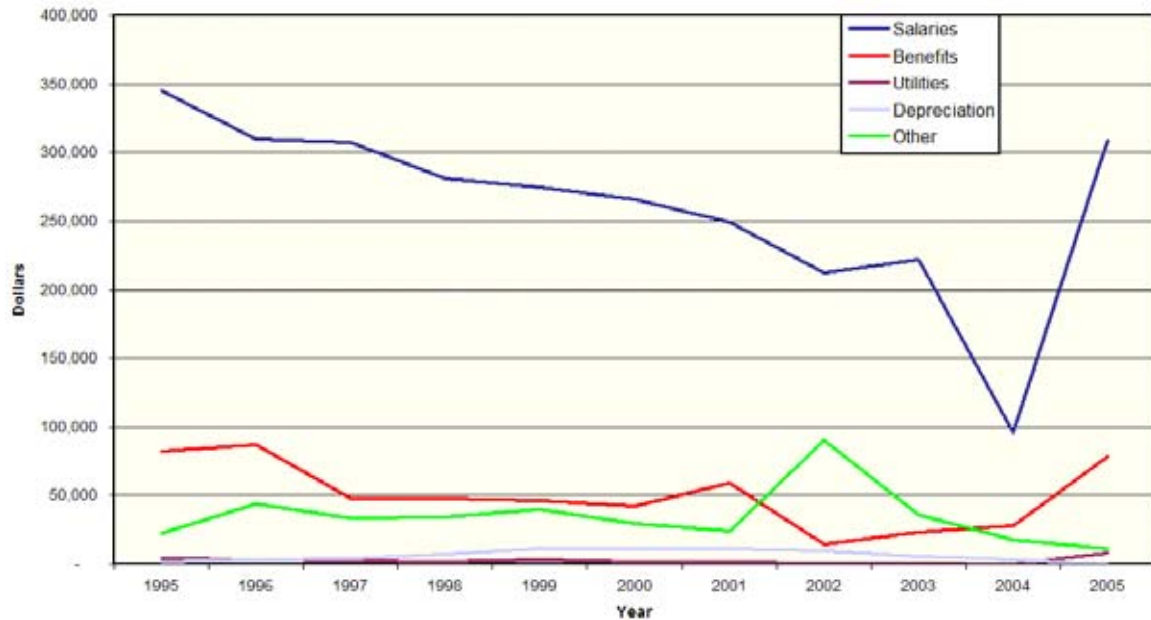
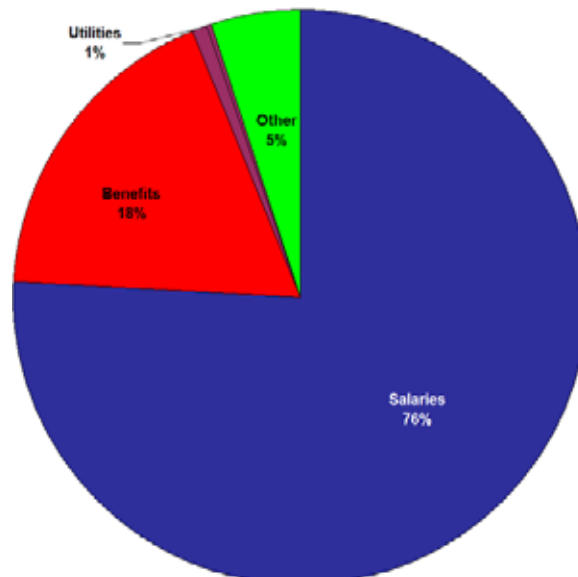


Chart 69 presents the expense distribution for 2005.

Chart 69
Administration
Expense Distribution
FY 2005



The actual dollar amounts related to Chart 69 are listed in Table 32 below.

Table 32

Salaries	\$344,586
Benefits	82,460
Utilities	3,937
Depreciation	1,613
Other	22,143

Administration is staffed with permanent, full-time, non-affiliated employees. Table 33 below was extracted from Table 2. Payroll charges are consistent week-to-week because they are based on a percentage allocation. Payroll charges vary only from personnel changes. Hard-coded payroll distributions are most prevalent in Administration, but they may not accurately portray the true costs associated with a facility. Unless a manual entry is input to override the pre-set percentages, costs may not be reflected correctly.

Table 33

Position Title (# of positions)	Enterprise Fund Cost Center (Percentage or #)	Percent Enterprise/ General Fund	General Fund Cost Center
Director (1)	Administration	60/40	Administration
Deputy Director (1)	Administration	60/40	Administration
Recreation Enterprise Manager (1)	Administration	80/20	Public Swimming
Business Services Officer (1)	Administration	60/40	Administration
Accounting Tech (1)	Administration	60/40	Administration
Administrative Services Manager (1)	Administration	60/40	Administration
Administrative Assistant (1)	Administration	60/40	Administration
Customer Services Rep (1)	Administration	60/40	Administration

Benefits are provided as determined by the BMA and vary from employee to employee based on their individual status. Health insurance and retirement contributions have experienced double digit increases over the last several years. The only employee benefit cost that the Department has management over is the workers' compensation. Unlike the City's General Fund, P&R-E does not have reserves established to offset fluctuations in this account. Benefits in Administration for FY05 were 23.7% of salaries.

The utility expenses incurred are mainly for heating and lighting the administration building. With the opening of a new structure in August 2005, these costs are likely to increase due mainly to an enlarged office area.

The "Other" category is much larger than seen previously. Nearly 50% of the total "Other" expenses is attributable to liability insurance and auditing fees. The balance of the category is primarily for general administrative costs. Notably, a small portion of the expenses incurred is associated with staff development costs.

9.2 Revenues

With the change in financial reporting for the chargeback revenues from the School Department, the only revenues of substance remaining under Administration are the subsidy from P&R-GF and investment income. Other revenues such as bounced check fees and bid fees totaled less than \$1,500 for FY05.

9.2.1 Investment Income

Investment income is a result of positive cash flow. Available positive cash balances within P&R-E are invested by the Finance Department along with other City funds. Unless segregated specifically in a separate account by agreement, the funds are invested according to the City's investment policy. P&R-E is credited with their proportional share of investment earnings on a monthly basis. If P&R-E has a negative cash balance, the City's General Fund covers the cash shortfall and charges an interest expense based on the monthly earnings rate. Since FY03, P&R-E has been in a negative cash flow position that has resulted in an annual interest expense.

9.2.2 Impact Fees

Under RSA 674:21, *Innovative Land Use Controls*, municipalities are allowed to assess and collect impact fees from new property developments. The authorization to use impact fees was established in order to assist the assessing municipality financially in meeting the municipality's capital needs created by the new development. Impact fees are permissible for a number of municipal capital facilities including, but not limited to, sewer and water treatment facilities, sewers, public roads and right-of-ways, municipal offices, public schools, public safety facilities, solid waste collection and recycling facilities, public libraries and public recreational facilities.

The City currently assesses two different impact fees. One fee is assessed citywide to address school capacity issues. It does not matter where in the City the development is taking place an impact fee is assessed. The other impact fee is assessed for the construction of fire stations and is only assessed in certain areas of the City where it has been determined a new fire station is required. The fire station impact fee is only assessed in the Hackett Hill and Bodwell Road areas.

Impact fees are not allowed for public open space. However, as noted above, they can be used for public recreational facilities. Perhaps consideration should be given to studying the impact a growing population has had on the facilities under control of P&R-E. For example, if the increase in population resulting from new developments has put strains on programs and peak capacity at the arenas, perhaps the implementation of an impact fee is a partial answer to funding a new, larger facility.

A copy of RSA 674:21 is included in this report as Appendix L.

10.0 Case Study – King County, Washington

In February 2002 the Parks & Recreation Division of King County, Washington (County) was told to prepare for significant budget reductions. Unwilling to accept the devastating impact the cuts would have on the parks system, a task force was convened to recommend ways to keep the parks system operating while minimizing County funding. In August 2002, the Business Transition Plan Phase II Report ⁽⁸¹⁾ was released.

By 2003, the Parks Division had focused on key assets, transferred or mothballed facilities, developed the ability to charge fees at parks and pools that more closely reflected the true cost of a service or activity, and shifted capital dollars to help enhance revenue generation. Parks sponsorship deals were proposed to both local and national companies. An advertising sales plan was developed to provide additional sponsorship revenues at appropriate facilities. An independent group formed a non-profit foundation, Friends of King County Parks, to provide financial support to the parks system.

The County embraced an entrepreneurial approach to doing business by developing an association and operating partnerships with youth sports groups to operate ball fields and other active recreation facilities for public benefit at little or no taxpayer expense. The County made available \$600,000 for grants to user groups under the Association Development Operating Partnerships (ADOP) Program. The ADOP Program is a community-based program whereby groups help enhance park and recreation facilities by developing and/or maintaining a portion of the parks system.

A nationwide Request for Proposals (RFP) for public-private ventures was issued. RFP's were successful at catalyzing new public-private ventures geared to bring appropriate amenities and recreational opportunities to parks while providing operating revenue.

The Parks Division 2003 budget was cut by more than \$9 million (35%) and included the elimination of more than 85 positions. An employee cost-saving team was formed.

The Business Transition Plan Phase II Report was divided into four categories, outreach strategies, revenue enhancement strategies, cost saving strategies and budget strategies. The organization and management of the parks system in Washington is controlled at not only the state and local level, but at the county level as well. Therefore, the entire report does not translate perfectly to the City. Following is a brief synopsis of the Phase II report that is deemed to be relevant. Many of the concepts have been incorporated within this report.

10.1 Outreach Strategies

Employee/Private Sector Revenue/Efficiency Committee

The task force concluded that the Parks Division employees are the group most familiar with the parks, the facilities and the users. The private sector participants could add experience in evaluating proposals. The report recommended the establishment of a committee consisting of both employees and private citizens to identify and evaluate potential revenues or operating efficiencies.

School District

The task force determined that the School District was the County's most important public partner. Understanding that the School District was under budget pressures too, the report recommended increasing efforts to strengthen the relationship; providing notice if facilities were being mothballed; and exploring fee increases.

Current County/school district partnerships include agreements for athletic field developments on or adjacent to school property, increased community access to school facilities and grant programs.

State Departments of Parks and Natural Resources

The report recommended the County engage in outreach activities with the State of Washington to examine the feasibility of combining solutions to shared parks budget problems. The report concluded that both the County and

⁽⁸¹⁾ The Phase I report was issued in March 2002. The report identified the challenge and established an action plan. The Phase II report is a result of the Phase I action plan.

State park divisions were facing similar funding issues and the common mission may create opportunities for cost-saving initiatives.

Public Outreach

The report recommended the County should continue to ensure opportunities for public input into the parks system. The outreach strategy should include an internet-based tool, e-mails, public notices and public hearings.

State Government

Some of the solutions and recommendations may require statutory changes at the state level. The report concluded that the Parks Division should ensure outreach to the governor and state legislators to identify ideas, potential solutions, possible new revenues or joint cost-saving measures.

This outreach provides an opportunity to educate the state officials and to keep them abreast of the local issues and allows for discussion to occur relative to federal funding sources.

Solutions Used Elsewhere

The task force surveyed around locations the country for alternative revenue and cost saving ideas. As a result of the survey, the report recommended the following:

1. Special Parks Districts
2. Establish a parks foundation
3. Corporate Partnerships---concessions, privatization, advertising, naming rights
4. Adjustment of user fees to better reflect costs of service
5. Use of volunteers
6. Institute parking fees

These solutions are addressed in future sub-sections of this case study.

10.2 Revenue Enhancement Strategies

In discussing revenue strategies, the task force first looked internally at the current Parks Division policies on user fees and concession revenues. The County then looked at other external sources such as naming rights and advertising. Each relevant revenue enhancement strategy recommended in the Phase II report is presented below.

User Fees

The recommendation from the report was to implement significant user fee increases so that the users specifically benefiting from a facility/service pay fees set in relation to the cost of the facility/service. In making this recommendation, the following policy issues were identified.

1. The Parks Division should have broader fee setting authority.
2. Usage should be monitored to judge user impact as a result of fee increases.
3. Differential fees for youth and adults should be continued to encourage youth recreation.
4. Fee waivers or scholarship programs should continue to be implemented based on the policy goal that no one be turned away.
5. Implementation of new or increased fees would be preceded by notification to user groups, postings in advance of new fees and opportunity for comment.

Naming Rights

The task force recommended identifying, pricing and pursuing naming rights opportunities. The report further recommended that criteria for such activities must be established in advance to avoid inappropriate advertising. Two approaches to seeking a naming rights contract were identified. Marketing firms could be contracted to search for an arrangement or the County could issue a request for proposals.

Naming rights is essentially an advertising contract. A key selling point and pricing determination is based on the number of contacts with the public and visibility. The City is familiar with these types of agreements. SMG, the facilities manager of the civic center, has entered into a naming rights contract with Verizonwireless while the former riverfront soccer complex had a naming rights deal with the Singer Family. The City has also entered into what, in essence, is a naming rights agreement at the Gatsas Athletic Complex and is considering a similar arrangement for the Hands-Across-the-Merrimack pedestrian bridge.

Advertising

In addition to the larger advertising deal, naming rights, the report recommended immediately pursuing advertising at ballparks and other facilities including the County owned swimming pools. Advertising is also priced based on location and visibility. Appendix M is a copy of the marketing material used by King County for ballfield advertising.

Concession Revenue

Prior to the current funding challenge, the County ordinarily issued a request for proposals each year for concessions. The resulting services tended to be provided by small vendors at limited sites. The task force recommended seeking a system-wide professional concessionaire for the entire parks system. The report identified three concession type: (1) food and beverage concessions delivered through mobile vendors or on site facilities; (2) restaurant facilities; or (3) other retail outlets, such as skate rentals or sports equipment.

As has been noted, limited concessions are provided at the P&R-E facilities. The recent agreement at the Derryfield Country Club is an excellent example of the opportunities that may exist. The restaurant owners have provided significant capital dollars along with a revenue sharing provision for the right to be located at that site. Thousands of individuals go through the facilities annually providing an excellent opportunity to enhance services to the patrons while generating new revenues.

Federal Funds

Though limited, the County identified two opportunities to apply for federal program funding: Stateside Land and Water Conservation Fund, and Urban Parks and Recreation Recovery Grants. Both programs are passed through state agencies.

The Stateside Land and Water Conservation Fund has two components. In one account, the federal government buys property for conservation. In the second account, funds are provided to states to fund their own parks priorities.

The Urban Parks and Recreation Recovery Grants must meet low-income requirements. Grant categories include rehabilitation, innovation and planning grants. The City has been determined to be an Enterprise Community and may be eligible for these grants at certain locations throughout the City.

Creation of a Parks Foundation

The task force encouraged the County to seek interested individuals or third parties to create a not-for-profit Parks Foundation. The Park Division had no formal mechanism to receive donations or endowments. The establishment of a 501(c) 3 tax-exempt entity would serve as a recipient for tax deductible contributions. The task force found that foundations are a valuable tool for preserving Park Division assets and a formal and proactive approach to tapping into the passion of individuals who use and care about the parks. Foundations establish and encourage philanthropic partnerships. A notable example of a proactive approach is the arrangement in New York. Central Park is maintained and operated by the Central Park Conservancy, not the City of New York.

The City is familiar with this concept most notably at the library. The City Library has both an established trust fund and also receives support from the Friends of the Library. The Department is familiar with this concept with the trust that was established for the upkeep of Wagner Park, the creation of the Friends of the Valley Street Cemetery and the more recent developments surrounding Stark Park.

Park-and-Ride Lots

The report recommended evaluating each park site's ability for use as a park-and-ride lot. In reviewing each location, the task force established criteria that if a park-and-ride lot interfered with recreational use on the site, parking would not be allowed.

Driving Range Feasibility

As a possibility for a new revenue source, the task force recommended seeking a concession agreement with a private driving range operator for the development of a new driving range location. In making this recommendation, the task force concluded that a driving range could net between \$100,000 and \$700,000 depending on the efficiency and location.

10.3 Cost Saving Strategies

In discussing cost strategies, the task force concluded that the single most significant budget impact could be derived from transferring or mothballing facilities. Each relevant cost saving strategy recommended is presented below.

Divest Facilities to Other Governments

King County took advantage of their status and transferred in excess of thirty facilities to communities within the county. Being a county versus a city provided an opportunity to push down costs. The only opportunity for the Department to consider such a strategy would be to transfer control to the School District.

Non-profit Organizations

In addition to recommending the divestiture of facilities to other governments, the task force identified non-profit organizations for partnership opportunities for recreational services. Three possibilities were noted in the report; concession agreements, service contracts; and long-term facility lease.

The long-term facility lease recommendation is similar to the previous discussions in this report for Alternative Management.

An example of a service contract is the arrangement at the Loudon Race Track. The track owners allow non-profit groups to provide cleaning services after an event. The groups use the event as a fundraiser; the track saves money by contracting for the service at below market rates.

Volunteer Program

The task force confirmed that approximately 19% of the work performed in parks maintenance was done by volunteers. The report recommended expanding volunteer work with a goal of attaining 20%. This can be accomplished through the creation of "Adopt-a-Park" or "Park Ambassador" programs.

Jail Work Crew Program

The Parks Division had an established program of utilizing community service work crews. The task force recommended working with the District Court to triple the number of work crews available for parks maintenance and capital improvement work.

The City has recently worked to establish this type of relationship through Hillsborough County. The current proposal is to utilize the work crews for street and sidewalk beautification.

Recreation and Open Space Dedications

The recommendation from the task force was that the County no longer accept ownership and maintenance responsibilities for additional parks.

Create a Special Parks District

A special parks district would be similar to the City's Central Business District. A distinct funding source would need to be identified and dedicated to the parks system. This may require legislative authority.

10.4 Budget Considerations

In addition to the previously addressed revenue and cost strategies, the task force identified one budget strategy that would relate to the City.

Mothballing Park Facilities

The task force concluded their recommendations with the concept of mothballing facilities. If all other attempts failed to meet budget reductions, the task force recommended closure of the facility, however, in doing so, ensuring that the appropriate steps are taken to preserve the assets for future use.

10.5 Partnership for Parks Initiative

One of the major components of the King County Parks Division response to budget cuts was the Partnership for Parks Initiative. The initiative included four plans for partnerships; Community, Entrepreneurial, Volunteer and Philanthropic. All four of these have been discussed previously to some different levels of detail. The approach on the Community and Entrepreneurial Partnerships are unique and innovative and deserve further review.

10.5.1 Community Partnerships

The Community Partnerships were comprised of two components, Youth Sport Facility Grants and Community Partnership Grants. Each component is described below.

The Youth Sport Facility Grants

The Youth Sport Facility Grants provide matching grant funding to rehabilitate, expand, or develop sports fields and facilities serving youth in King County. To be eligible for funding, Youth Sports and Community Organizations must have established a partnership with a public entity on whose land the field or facility is located. Public entities include: school districts, park districts, utility districts and municipalities. Either the youth sport organization or community group and the public entity are required to submit the application. Successful projects need good planning and cooperation between parties. The ability to demonstrate community need and impact of the project, strong partnerships, and the ability to manage and complete the project in a timely fashion and within budget are key elements of a strong application. The maximum grant is \$50,000.

Community Partnership Grants

A key component of King County's "Partnership for Parks Initiative", the Community Partnership Grants program (formerly known as ADOP) is a public/private partnership tool that allows community-based organizations to directly construct, develop, program, and/or maintain new or enhanced public parks facilities on King County land. Capital grants of up to \$100,000 dollars are awarded to successful partnership proposals. King County typically offers a site and the capital grant funds, while the partnering organization typically brings programming, volunteer maintenance, in-kind services, and/or other creatively leveraged development or operations resources.

The CPG Program has 3 goals:

- Address unmet regional/rural public parks, sports, and recreation facility needs by creating new or enhanced facilities without adding new tax-funded operations and maintenance costs.
- Empower user groups, sports associations, and other community-based organizations to leverage their commitment, passion, and resources into new long-term, high quality, self-sustaining County parks, sports, and recreation facilities. The program provides a consistent, easily accessible platform for organizations and individuals to turn their passion for parks into on-the-ground improvements.

- Develop a region-wide network of partners consisting of user groups, sports organizations, and citizens, whose goals are interconnected with the political, financial, and operational success of the parks system.

10.5.2 Entrepreneurial Partnerships

As was noted earlier, a nationwide Request for Proposals (RFP) for public-private ventures was issued. The RFP was created to encompass most of the recommendations from the task force. The RFP, entitled “Ideas Wanted”, provided a venue for private enterprises to propose a range of park amenities. The Parks Division identified the following list of possibilities, but they did not close the door on other suggestions or proposals.

1. Restaurants, delicatessens, coffee houses and cafes.
2. Sports, athletic and active use amenities such as water parks, extreme parks, batting cages and miniature golf.
3. Specialty, peripheral and retail facility amenities such as day spas, dog facilities, equipment sales and rentals and gift shops.
4. Events or promotions such as car shows, swap meets or craft exhibits.
5. Naming rights and sponsorships.
6. Advertising.

Appendix N is a copy of the King County Partnership for Parks brochure. Appendix O is a copy of the “Ideas Wanted” RFP.

Appendix A

Potential Arena On-Ice Programs

- Public skating
- Figure skating
- Ice hockey
- All girls ice hockey
- Junior varsity hockey
- Junior high hockey
- Charter and Montessori school programs
- Hockey camps
- Monarchs or college training facility
- Instructional programs
 - Learn-to-skate
 - Learn-to-play
- Speed skating
- Broom ball
- Curling
- Tournaments
- Drop-in hockey
- Stick & Pucks (no competition)
- Skills Competition
- Corporate functions
- Field trips
- Teen skates
- Senior skates
- Cosmic skating
- Themed skates
- Synchronized skating
- Birthday parties
- Holiday parties
- Chamber events
- Skate-a-thons
- Fund raisers
- Specialized hockey leagues
 - Breakfast club
 - Police officers
 - Other shift workers

Need to Fill Ice Time?

**Start a Broomball
League!**



Start a Broomball League!

USA Broomball
7833 Hwy 65 NE
Spring Lake Park, MN 55432
(763) 241-1789
www.usabroomball.com
Email: webmaster@usabroomball.com

To start a broomball league, your rink will need:

- 6' x 8' regulation broomball nets
- Sanction teams so they can play in national tournaments
- Officials sanctioned by USA Broomball

For more information on how to get started, visit www.usabroomball.com or email Kevin at webmaster@usabroomball.com.

Sanction a USA Broomball Tournament



Benefits for Sanctioning Your Tournament

For \$25, your rink can sanction a tournament through USA Broomball. Benefits include:

- Certified USA Broomball referees used
- Established USA Broomball rules applied
- Purchase liability insurance through the national office
- Disciplinary decisions can be governed by national office
- Certification letter provided for posting
- Teams traveling to the host city provide hotel and restaurant income to the local economy

If you would like to sanction a broomball tournament, please contact Kevin Denesen at webmaster@usabroomball.com.

USA Broomball
7833 Hwy 65 E
Spring Lake Park, MN 55432
Phone: (763) 241-1789
Fax: (763) 241-1736
Web Site: www.usabroomball.com
Email: webmaster@usabroomball.com

www.usabroomball.com

GO TO THE START

We want you to join us in the speedskating experience! Whether you choose beginning skating, a recreational experience, thrive on the thrill of competition or want a viable cross training alternative, speedskating is a sport for all ages and a sport for lifelong rewards.



Cy White

There are numerous clubs throughout the United States and the potential for many more. Ice rinks are in all 50 states, and help is available from U.S. Speedskating to establish new clubs.

Clubs offer speedskating lessons and often provide loaner skates. Everyone is welcome, from children to adults of all ages. Information on new and used equipment is available through the club or U.S. Speedskating. Membership in U.S. Speedskating is required for competition.

Skating attire can be anything from skin-tight lycra suits (called skins) to sweatpants and a sweatshirt. Comfort, free range of movement, and warmth are important. Long sleeves, gloves, neckguards and helmets are required for safety. Knee and elbow pads are often used.

FOUR TO EIGHTY-FOUR

Competitive divisions are determined by age and ability, with elite classes for men and women of top ability, regardless of age. Many meets include tiny tot and novice races to give all skaters a chance to compete. Age divisions include Masters for skaters as old as 70 years and older, and these races are as hotly contested as the younger age groups.

Racing is split into two formats, Short Track, or pack style, and Long Track, or metric skating.



John Needham

"GO FAST —TURN LEFT"

Cheers from the enthusiastic crowds at speedskating meets accentuate the silent efforts of the skaters. The faster the skater, the quieter the blades while attaining speeds of up to 35 miles per hour. Fast action, color, camaraderie and sportsmanship add excitement to the sport.

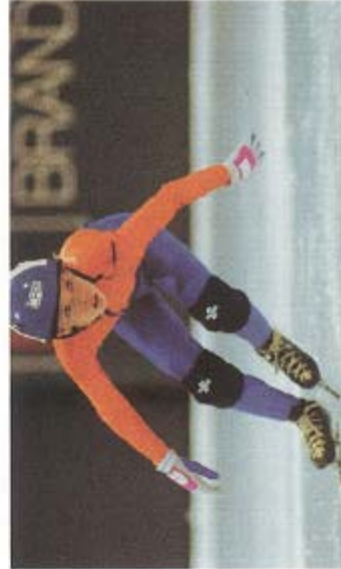


Haj Sano

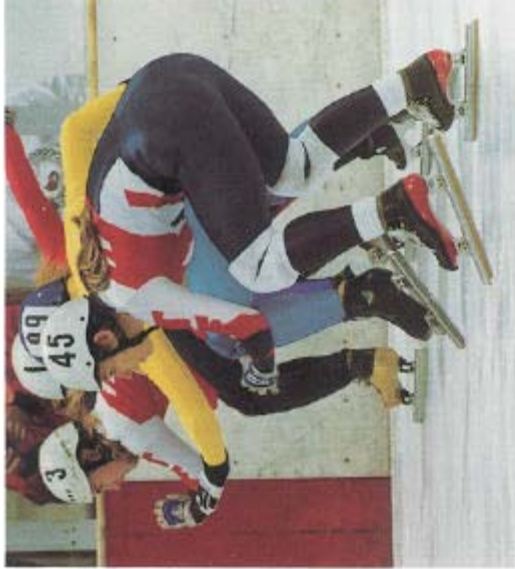
SHORT TRACK

Most Americans are initiated into speedskating through Short Track, which is one of the newer Winter Olympic sports. This style is skated on a 111-meter track on a standard hockey rink or an international size 200x100 rink. The availability of indoor rinks has taken away the limitations of weather. Because of sharp turns on the small track, the rink walls are padded to prevent injuries. Short Track skates are reinforced in the ankles to counteract the centrifugal force of the sharp turns, and the blades are offset to provide greater lean.

Race distances are 500 meters to 3,000 meters for adults, with shorter races for children. Short Track meets also include a relay with as many as four teams of four skaters on the ice at one time.



Cy White



Cy White

Introduction

So, you want to be a speed skater?

That's great! Speed skating on ice is a lot of fun. Olympians look smooth and graceful on television. Not everyone is going to be as graceful or go as fast as the Olympians, but everyone can feel the joy of gliding on ice.

This little book contains all the information you need to get started as a speed skater. It tells you what equipment you need, how to sharpen your skates, the fundamentals of speed skating technique, and where you can get more information about clubs and racing on speed skates.

What are you are getting into?

Skating has ancient roots, particularly in Northern European Countries. It started as the best method of traveling in winter. As technique and equipment evolved, people found they could go faster on ice skates than they could by running. There was so little friction it felt like flying.

There are a couple of reasons why it is fun to skate on ice. First, scientists who study the properties of ice have determined there is a thin liquid layer of water molecules on the surface of ice that provide a nearly frictionless surface for a smooth skate blade to glide on.

Second, by pushing their slightly curved skate blades to the side, ice skaters can accelerate, limited only by air resistance and how hard they can push to the side. Speed skaters can go as fast as 35 miles per hour. That's much faster than anyone can run. Whatever the scientific explanations are it is a lot of fun to skate.

U.S. Speedskating has speed skating clubs around the country with people willing to help you get started. To find the club nearest to you or to find out how to start one in your area you can check a speed skating web site or contact U.S.Speedskating Members Services Office. The web site address is listed along with the street and e-mail addresses, phone and fax numbers of U.S.Speedskating Member Services Office on the acknowledgements page in the front of this booklet.

Speed Skating Organizations

U. S. Speedskating

U. S. Speedskating represents the sport of speed skating to the U. S. Olympic Committee and the International Skating Union. You must be registered with U. S. Speedskating to compete in speed skating races in the United States. Registration with U.S.Speedskating includes liability and secondary medical insurance.

Speed skating in the United States was first organized in 1927. An alliance with Canada to jointly sanction North American Speed Skating Championships was also agreed to then.

U.S. Speedskating conducts trials to select speed skaters for elite training programs and to select skaters for International and Olympic teams.

They also sanction annual National age group Championships for Pack Style racing for Long Track, Short Track and Marathon Speed Skating.

U. S. Speedskating publishes proceedings of meetings and international competition results in the Ice Chips newsletter and a speed skating magazine, The Racing Blade, several times a year. A Speed Skating Handbook with complete racing rules, National and North American Records and U.S Speedskating By-Laws is published biannually.

Speed Skating Associations

There are many state and regional Speed Skating Associations in the United States that conduct local and regional meets each season and National meets when sanctioned by U.S.Speedskating. Associations register their members with U. S. Speedskating and have one representative each on the Development Committee of U.S. Speedskating.

Speed Skating Clubs

Speed skating clubs are groups of skaters organized to schedule and pay for practices and arrange for everything it takes to run a safe, instructional, and fun speed skating session. Many clubs are members of one of the Associations. However, some are outside of any Association's territory so they are independent and their members register directly with U.S. Speedskating

Skaters not living near a local club or association register directly with U. S. Speedskating.

Appendix B

Potential Arena Dry Surface Programs

- Basketball
- Dodge ball
- Tennis
- Indoor soccer
- Indoor lacrosse
- Flea Markets
- Farmers' Market
- Art shows
- Camps
- Laser Tag
- Dog performers
- Mini Golf
- Block parties
- Tailgate parties
- Archery
- Fencing
- Karate/Judo
- Trick Bikes
- Rock Climbing/climbing wall
- Racing
- Bumper Cars
- Petting Zoo
- Moonwalker
- Movies
- Dances
- Battle of the Bands
- Floor Hockey
- Roller Hockey
- Rollerblading
- Volleyball
- Batting Cages
- Table Tennis
- Post-prom lock-in
- New Year's Eve party
- Fairs
- Practice Facility

RapidShot



The Intelligent Hockey Shooting System



Welcome to hockey training in the 21st Century!

RapidShot is the most innovative, state-of-the-art hockey training system that improves shooting accuracy, puck speed and reaction time.

RapidShot brings together technology and fun to help:

Differentiate your arena and attract more players

Maximize your free space

Improve your summer camp and dry land training

10' X 33' footprint

**Computerized Technology ...That Gives Results
Adds Value To Your Arena
Provides Entertainment for Idle Siblings and Parents**



Turn their idle time into revenue.

Parents and other siblings often sit idle while players are on the ice.
You'll be amazed how much kids and adults love to shoot with RapidShot.

Reduces the wear and tear on your facility, too!

Smart Card technology simplifies revenue collection

RapidShot North America, Inc.
www.rapidshot.ca

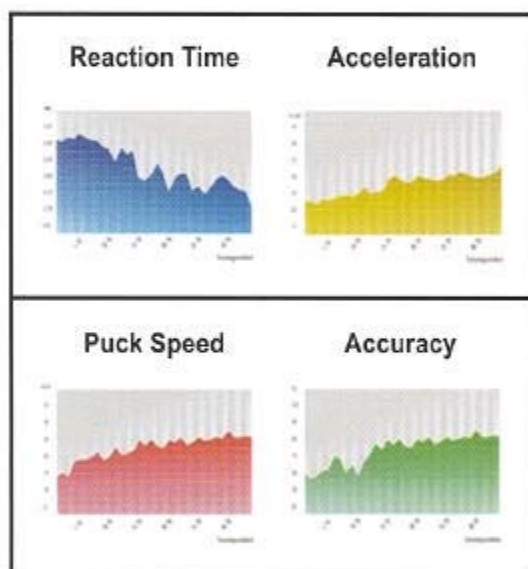
Phone: 440-285-7913
Fax: 440-286-2114
Email: info@rapidshot.ca

RapidShot



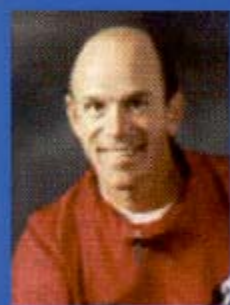
The Intelligent Hockey Shooting System

Improves Players Attracts New Members



RapidShot has completed a two year pilot study involving over 1000 players of all ages, primarily elite players. This player shot over 35,000 pucks and achieved statistically significant improvements in all measurements.

- Differentiate your arena with state-of-the-art training
- Attract elite players and coaches
- Maximize dry land training and summer camp revenue potential
- Smart Card technology keeps labor needs to a minimum and simplifies revenue collection



Darren Pang
Former NHL Goalie
ESPN, ABC Hockey
Commentator

Additional Features "Stick Testing Mode" to assist players and pro shop

Variable Pass Speeds for multiple skill levels **Hockey Stick Keyboard Controls** for ease of use

RapidShot North America, Inc.
www.rapidshot.ca

11755 Wellesley Lane, Chardon, OH 44024

Phone: 440-285-7913
Fax: 440-286-2114
Email: info@rapidshot.ca

“GET THE STINK OUT”

Deodorizing Systems for Sports Equipment and Dressing Rooms

EQUIPMENT MASTER - SPORTS EQUIPMENT DEODORIZING SYSTEM

Deodorize equipment by killing odor causing growths

Airing out equipment is a smart and necessary thing to do. However, that does not kill the **bacteria, fungus & mold** growing within your sporting equipment.

The answer is **Equipment Master**, which kills these harmful growths.

The Equipment Master is a portable deodorizing system that is built for convenience. It easily inserts into any sports equipment bag.



- Uses dual lamps:
 - The Ozone bulb destroys the bacteria, fungus, and mold growths that cause the odors.
 - The Germicidal bulb destroys any residual ozone leaving that fresh smell.
- Also will prevent skin rashes caused by growths on equipment.

ROOM BLASTER - DRESSING ROOM DEODORIZING SYSTEM

Deodorize your rooms by killing odor causing growths

Simply masking the odors with chemical sprays may be one solution. However, it does not kill the **bacteria, fungus & mold** growing within your dressing rooms.

The answer is **Room Blaster**, which kills these harmful growths and eliminates the odors.

The Room Blaster is a portable deodorizing system that is built for your convenience and can be taken on trips away from your home dressing room. It easily mounts to a wall or can be placed anywhere in a room.

- Uses dual ozone bulbs to control the spread of spore forming organisms.
- Kills the bacteria, fungus and mold growths that cause the odors.

AIR CARE - DRESSING ROOM AIR TREATMENT SYSTEM

Keep players healthy by eliminating airborne contaminants

Aside from controlling odor causing growths in your equipment and dressing rooms another concern is treating the air itself.

The answer is **Air Care**, which kills any airborne contaminants.

- Uses dual germicidal bulbs.
- People can be present in the dressing room while the unit is in use.
- Stops the transmission of cold and flu viruses.

Appendix C
Advertising and Sponsorship Brochures



CURRENT ICENTER ADVERTISERS

- PLAY IT AGAIN SPORTS
- FAIRFIELD INN
- WYNDHAM ANDOVER HOTEL
- TOP GUN YOUTH HOCKEY
- KSMI
- COCA COLA
- MERCHANTS RENT-A-CAR

BECOME PART OF THE ACTION



Copyright © 2003 - 2004 Top Gun Arena Management Inc.



TOP GUN ARENA MANAGEMENT INC.

7 ESSEX GREEN DRIVE SUITE 53-55 PEABODY MA, 01960
PHONE- (978) 531-5900
EMAIL-BRETT@TOPGUNARENA.COM



SPONSORSHIP OPPORTUNITIES



SPORTS COMPLEX

- TWO ICE RINKS
- RESTAURANT & BAR
- WEIGHT ROOM
- ARCADE
- PRO SHOP

WWW.THE-ICENTER.COM



WHY IS ADVERTISING IMPORTANT?

IN TODAY'S BUSINESS ENVIRONMENT, ADVERTISING HAS BECOME ESSENTIAL FOR A COMPANY TO STAY COMPETITIVE. RESEARCH HAS SHOWN THE VAST MAJORITY OF PURCHASE DECISIONS ARE DIRECTLY OR INDIRECTLY THE RESULT OF SOME FORM OF ADVERTISING.

HOW WOULD ADVERTISING AT THE ICENTER HELP MY COMPANY?

BY ADVERTISING AT THE ICENTER, YOUR COMPANY WILL REACH 750,000 POTENTIAL CUSTOMERS EACH YEAR, ALLOWING YOU TO EXPAND YOUR CUSTOMER BASE, INCREASE RECOGNITION AND GIVE YOUR COMPANY ADDED VISIBILITY AND EXPOSURE. YOU CAN SPEND THOUSANDS OF DOLLARS ON NEWSPAPER OR MAGAZINE ADS; BOTH ARE LIMITED TO THE DURATION OF THE AD. YOUR ICENTER DISPLAY AD WORKS FOR YOU ALL YEAR.

ICENTER DISPLAY ADS ARE IMPRESSIVE AND CONSPICUOUS. WHETHER A LIGHT BOX, DASHER BOARD OR BANNER DISPLAY, THESE ADS BECOME LANDMARKS IN THE MINDS OF OUR CUSTOMERS.

ICENTER DISPLAY ADVERTISING IS YOUR OPPORTUNITY FOR VISIBILITY AND IMPACT IN AN ENVIRONMENT CENTERED ON FUN.



ICENTER AMENITIES

- 2 ICE RINKS
- RESTAURANT & BAR
- ARCADE
- PRO SHOP
- 2 FUNCTION ROOMS



WITH THE ABUNDANCE OF ADVERTISING CHOICES, ALLOW US TO WORK WITH YOU TO CREATE A PACKAGE THAT WILL BE TAILORED TO YOUR COMPANY'S NEEDS. FOR MORE INFORMATION AND TO BOOK YOUR AD CONTACT:

BRETT SCHAUFLER

TOP GUN ARENA MANAGEMENT, INC.

DIRECTOR OF PROGRAM MARKETING AND SCHEDULING

OFFICE-(978)531-5900

EMAIL-BRETT@TOPGUNARENA.COM



THE ICENTER IS COMMITTED TO MEETING THE NEEDS OF ITS CUSTOMERS. WITH A MAJOR EMPHASIS ON INTERNAL PROGRAMMING, WE PROVIDE DIVERSE OFFERINGS TO ALL THOSE WHO ARE INTERESTED IN PARTICIPATING IN A SAFE, CLEAN AND FUN ATHLETIC ENVIRONMENT.

FACILITY SKATING PROGRAMS INCLUDE:

- **LEARN TO SKATE** —————> *500+ children & families per year
- **LEARN TO PLAY HOCKEY LEAGUE**
- **PUBLIC SKATING SESSION** —————> *10,000 public skaters
August thru March
- **HAVERHILL SALEM FIGURE SKATING CLUB** —————> *225 members
- **ADULT HOCKEY LEAGUES** —————> *700 games per year
- **SALEM YOUTH HOCKEY** —————> *750 participating families
- **TOP GUN YOUTH HOCKEY** —————> *7 major youth tournaments per year
- **TOURNAMENTS AND COMPETITIONS** —————> *Over 50 in-season games
- **HIGH SCHOOLS HOME TO JV AND VARSITY** —————> *Over 15 per year

(SALEM, NH/TIMBERLANE, NH/CENTRAL CATHOLIC, MA)

- **HOME OF SALEM ICE DOGS (JUNIOR HOCKEY)**
- **HOCKEY CAMPS** —————> *Over 15 per year
- **BIRTHDAY PARTIES** —————> *500+ children & families per year



WELCOME TO THE ICENTER, A 96,000 SQUARE FOOT ICE SKATING AND ENTERTAINMENT FACILITY IN SALEM, NEW HAMPSHIRE.

OUR FULL SERVICE

ARENA IS LOCATED

JUST OVER THE

MASSACHUSETTS

BORDER, 40

MINUTES FROM

BOSTON, MA. &

PORTSMOUTH, NH.

WE PROVIDE

AN EXTENSIVE

VARIETY OF SKATING

PROGRAMS AND

ACTIVITIES FOR THOUSANDS OF ATHLETES AND

SPECTATORS MONTHLY.

SINCE OPENING 6 YEARS AGO, THE ICENTER'S

CUSTOMER BASE AND USAGE HAS GROWN STEADILY,

MAKING IT ONE OF NEW ENGLAND'S PREMIER

ARENAS. HOME TO EVENTS SUCH AS THE

BOSTON BRUINS' BLACK AND GOLD GAME,

NEW ENGLAND PREP SCHOOL CHAMPIONSHIP AND

THE INTERNATIONAL FIGURE SKATING SHOW, THE

ARENA ATTRACTS A LARGE AND DIVERSE AUDIENCE.



copyright © 2002 - 2004 brooks & dunn

THE REMAINDER
OF THIS

BROCHURE WILL
GUIDE YOU

THROUGH

CREATIVE WAYS

TO ADVERTISE

YOUR COMPANY

AT THE

ICENTER.

{INQUIRE ABOUT PACKAGE RATES}

**OLYMPIC RINK
LIGHT BOXES**

Arena light boxes are one of the best ways to get your company or message seen. Only 3 boxes are currently in the Olympic rink.

Price: \$5000 per box

Contract Term: 2 years

**OLYMPIC RINK
DASHER BOARDS**

Put your company in the middle of the action. By acquiring a dasher board ad, your company will be seen by players and spectators throughout the entire year.

Single Price: \$2500

Contract Term: 1 year or 2 years

Double Price: \$4000

Contract Term: 1 year or 2 years

**MAIN LOBBY/ENTRANCE
LIGHT BOXES**

(4) light boxes are located directly in our main entrance.

light box (1) & light box (2)

PRICE: \$4000

SIZE: approximately 4 feet by 6 feet

light box (3) & light box (4)

Price: \$3150

Size: approximately 3 feet by 2.5 feet

Contract Terms: 2 or 3 years

**OLYMPIC RINK
SCORE BOARD**

Hanging in the middle of the Olympic rink, this large scoreboard can be seen from any point in the arena.

Price: \$2000

Size: Corner space

Contract Term: 2 years

CONTACT: BRETT@TOPGUNARENA.COM (978)531-5900

{INQUIRE ABOUT PACKAGE RATES}

**OLYMPIA ICE
RESURFACERS**

Olympia's & Zamboni's have become an icon for kids during sporting events.

Price: \$5000

Size: Side Panels

Contract Term: 2 or 3 years

**LOWER LOBBY
LIGHT BOXES**

(5) light boxes are strategically placed in our heated lower lobby.

(1) above pro-shop entrance:

Price: \$4000

Other (4) light boxes

Price: \$3150

Contract terms: 2 or 3 years

NHL RINK

**HANGING BANNERS
& DASHER BOARDS**

Gain prime location inside the NHL rink by acquiring a banner or dasher board.

Banners: \$1000

Single board space: \$1200

Double board space: \$2000

Contract terms: 1 or 2 years

**PRIME LOCATION
OPEN ABOVE VENDING
MACHINES**

This is a unique space for companies to get creative in a prime location. Light box, display, sign or mural.

Price available upon request

CONTACT: BRETT@TOPGUNARENA.COM (978)531-5900

Dover Arena


[General Info](#)
[Public Skating](#)
[Events](#)
[Learn To Skate](#)
[Camp Kool](#)
[Advertising](#)
[Our Sponsors](#)
[Leagues](#)
[Adult Programs](#)
[Youth Programs](#)
[Available Ice](#)

[Back to main page](#)

Advertising Opportunities at Dover Arena



Dover Arena is a year round twin-ice facility serving a quad-city area of more than 100,000 people. We are home ice to six varsity high school hockey teams from NH and Maine and to three major youth hockey/skate associations. Our programs and events attract all ages. We invite you to consider advertising with us!

**Dover Youth Hockey-Great Bay Figure Skating Club-
Seacoast Spartans-Dover High School-St.Thomas
Aquinas Boys & Girls-Marshwood High School-Berwick
Academy Boys & Girls**

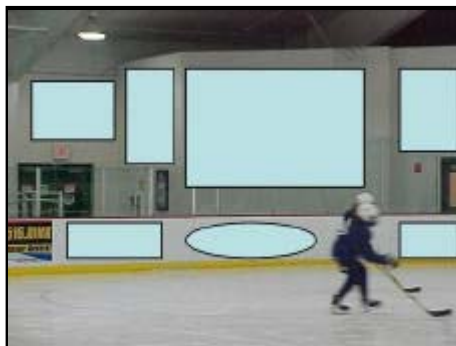
Dasher Board Signage Available

Our dasher boards are reasonably priced for only \$110 per linear foot per year (plus one time production cost). We provide a flexible length and term to meet your budget and logo needs. New this season, dashers are covered with gash resistant material to ensure durability! Call now to reserve your space. (603) 516-6060. First come first served!



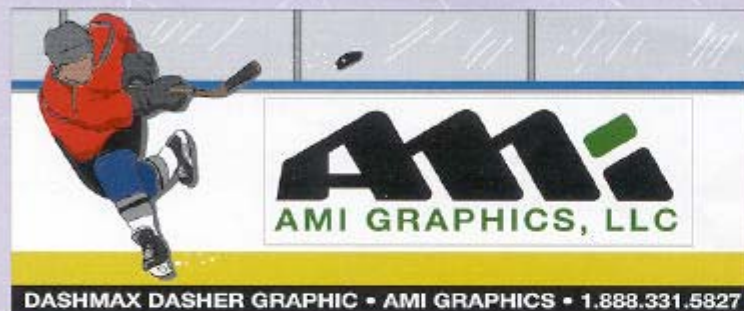
Wall Signage Available

Wall signage is now available for your business to be seen up close or as big as life! Annual rental agreements are negotiated based on size.





AMI Graphics specializes in the design, print, and production of arena signage including state of the art dasherboard graphics, in-ice logo stencils, indoor and outdoor banners, posters, wall murals, ice resurfacers graphics, and more. A sample is enclosed of our Dasher Graphic product (DashMax™), this is a purpose built, adhesive backed, durable, high quality graphic that boasts superior adhesion and an abrasion resistant laminate.



DASHMAX DASHER GRAPHIC • AMI GRAPHICS • 1.888.331.5827

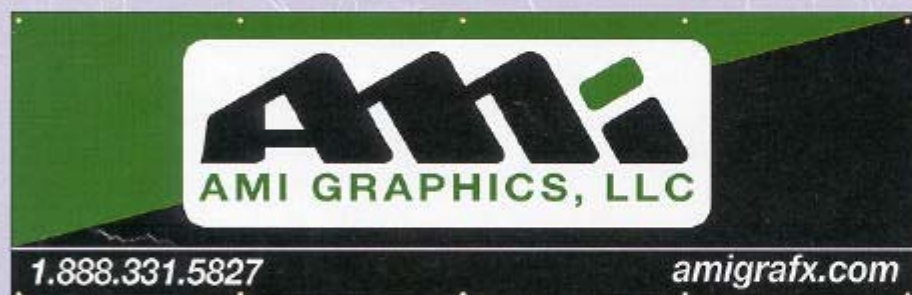
Dasher Graphics

8' DashMax Dasher Graphic

\$150.00

8' Lexview (Behind Lexan)

\$95.00



1.888.331.5827

amigrafx.com

Banners

4' x 10' Banner

\$140.00

3' x 6' Banner

\$65.00

☒ Dasher Graphics

☒ Ice Stencils

☒ Ice Resurfacers Graphics

☒ GlassMax (Perforated Window Film)

☒ Backlit Signage

☒ Wall Murals

☒ Championship Banners

☒ Lexan Sheets

Member/Supplier for:



Appendix D

**The Edge Ice Arena
Littleton, Colorado**

THE EDGE ICE ARENA

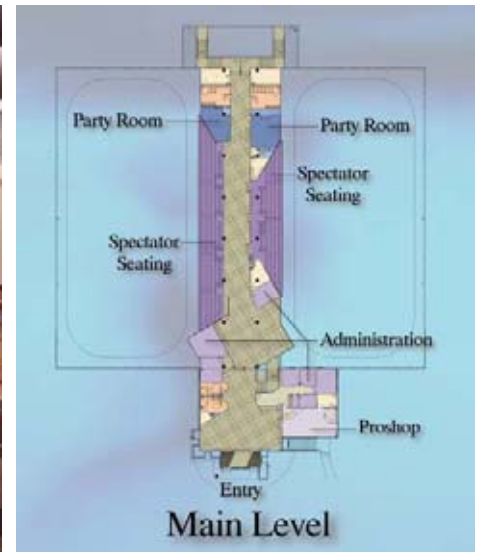
LITTLETON, CO

Owner:
Foothills Park and
Recreation District
Collin Insley
303.409.2304

Cost:
\$8 M

Completion:
Fall 2003

Area:
80,000 sf



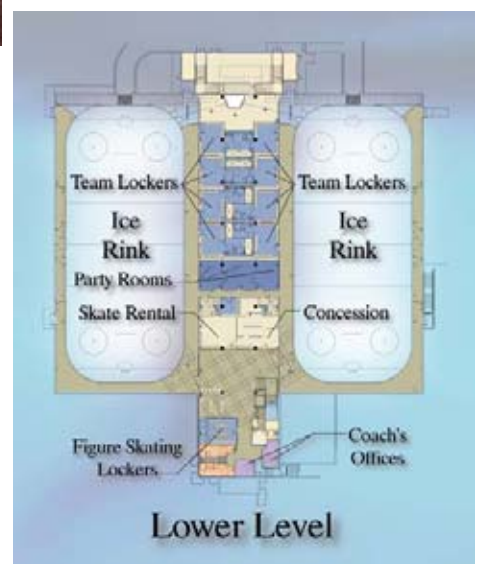
Two NHL regulation ice rinks will help meet a growing demand for hockey leagues, competitive figure skating and recreational skating. This 2-story, 80,000 square foot facility includes offices for Foothills Parks and Recreation District operations. This sports center also includes:

Upper Level:

- full service pro shop and offices
- concessions area
- private party rooms overlooking both ice rinks
- raised bleacher seating for 520 spectators

Lower Level:

- two ice rinks
- all skating support facilities (skate rental, concessions, team locker and shower rooms)
- figure skating locker room and coach's rooms
- multi-function meeting/party rooms



THE EDGE ICE ARENA

INNOVATION IN THE FOOTHILLS

by Lori Fairchild

Sometimes, in retrospect, things that didn't go exactly as planned actually turn out for the best. That's what happened with The Edge Ice Arena in the Denver suburb of Littleton, Colo.

When an independent nonprofit group, Youth Sports Authority, proposed a joint venture with the Foothills Park and Recreation District for a twin-sheet arena, the plan looked like a winner. Foothills would provide a parcel of land on its scenic 1,100-acre Robert A. Easton Regional Park campus, which is also home to a recreation center, a golf course, a trail system and sports fields. YSA would raise the funding in the private sector to build the facility and would then manage it. But they hit a roadblock.

"It was very difficult for YSA to get the financing for the construction and put it together, largely because they were relatively new and hadn't done a project like this before," recalls Edie Hylton, Foothills' director of leisure services and facilities.

Residents were calling, wondering when construction would begin on the new ice arena they had been promised.

The district decided to take control of the project, including financing and construction. The YSA role changed to one of negotiating with the builder, Saunders Construction Co., and its subcontractors, to help reduce the cost of the facility by securing donations of materials and in-kind services.

"They did a fine job of that, actual-

ly reducing our cost by about \$400,000," Hylton notes. "We were able to build the facility for just over \$100 a square foot, which is fabulous considering Denver construction prices."

Following a seven-month delay, construction finally began, and proceeded quickly and efficiently, thanks to Saunders and MOA Architectural Partnership, both of which had experience in building ice arenas. Just eight months after breaking ground, the \$9.1 million ice arena opened, in August 2003.

"In the end, this was the best possible situation for the community," Hylton says. "Everybody ended up winning. We were able to build and finance the ice arena at a lower cost,



Bill Ross Photography

The Edge Ice Arena

and manage it with the expertise of a district that has been in operation since 1959."

FORM FOLLOWS FUNCTION

The sloping site available for The Edge presented an opportunity as well as a challenge. "Site has a lot to do with influencing a building's design, and any time we can use the site to our advantage to create drama and interest, we take advantage of that," explains Greg Markling, an MOA partner. "In this case, it was perfect. It almost designed itself."

The solution was a two-level design built into the slope. Patrons enter the 80,000-square-foot facility on the upper level and circulate down a central gallery space that offers a commanding view of both sheets of ice. Spectator seating (capacity: 500) is reached from the upper level, where the pro shop and administrative offices are located. The lower level holds the two NHL-size rinks, eight locker rooms, skate rental, a full-service concession area and three party rooms.

The arena is constructed primarily of exposed pre-cast concrete, which expedites construction and offers the advantages of durability and a more efficient thermal envelope. "Hockey pucks bounce off concrete a whole lot better than they do off insulation, and pucks and players can be extremely hard on environments. We had to design for durability, functionality and longevity," says Markling. "We've also found the pre-cast approach to be much more successful than metal building materials at maintaining a more constant temperature and humidity level, and resisting the expansion and contraction caused by Colorado's temperature swings."

THE BEAUTY PART

The Edge has one advantage that can't be bought, designed or constructed: a spectacular view of the Colorado Rockies. "You can stand in our parking lot and see the Continental Divide with snow on it, year-round. When people come here from out of town, it just takes their breath away," Bob Coslett proudly points out. Coslett was lured out of retirement to manage The Edge, and he's a man who doesn't seem to mind getting up and going to work each day. Maybe it's that crisp mountain air — and awe-inspiring view.

The mountains also inspired the three different architectural firms that



Bill Ross Photography

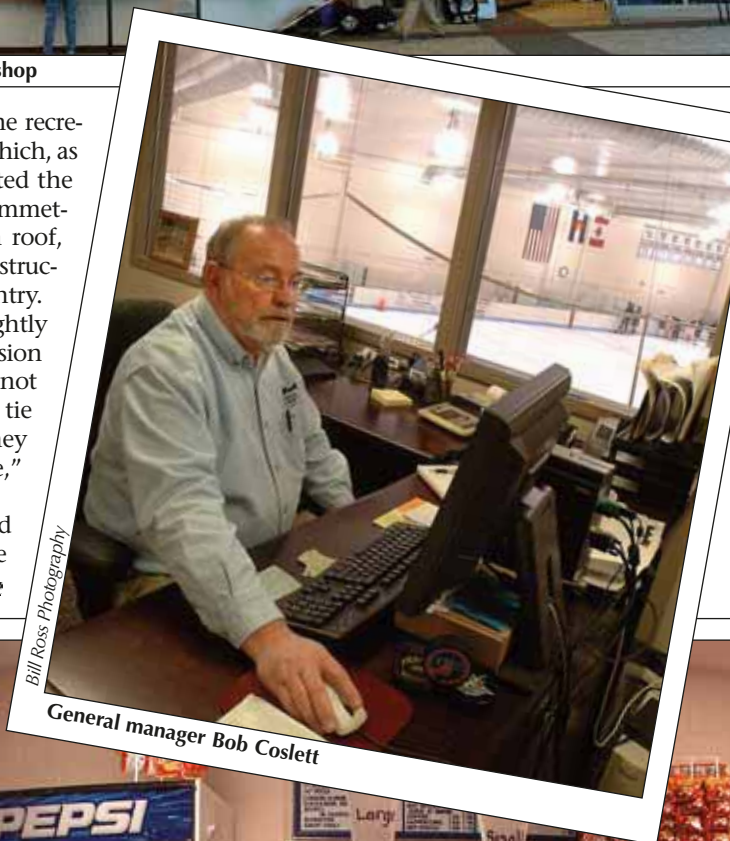
The entrance lobby and pro shop

designed the buildings on the recreation campus. The Edge — which, as the last to be built, completed the "package" — features an asymmetrical, sloped, standing-seam roof, with translucent panel on a structural steel frame above the entry.

"Each building has a slightly different, but similar, expression of that roof design. They're not identical, but visually they tie together and look like they belong together on the site," Markling says.

Visitors who "ooh and ahh" at the view from the

Continued on page 22



Bill Ross Photography

General manager Bob Coslett



Bill Ross Photography

The concession area

parking lot don't stop when they walk into the building. The dramatic, soaring lobby space features exposed heavy steel trusses and air ducts, all painted white, surrounded on all sides by a translucent clerestory. The combination of openness and natural light is cheerful and inviting. The floor's grid design is kicked off at a 30-degree angle from the actual structure, adding visual movement to the space.

"We were able to accomplish the functional requirements of this facility, but also give it a striking and distinctive architectural character that's somewhat unusual in ice arena design," says Markling.

GETTING IT RIGHT

Colin Insley, Foothills' supervisor of parks and trails planning, recommends visiting as many facilities as possible for tips, ideas and the benefit of others' experience. He also encourages hiring seasoned consultants in all facets of arena building. The Edge worked with Bob Bebb at Ice Age Information Services, which provides design and construction assistance, equipment cost estimates, feasibility studies and operational guidance.

The district also found consultants in specific areas, such as sound, concessions and security. Audio Analysts of Colorado Springs installed a sound system with specialized directional speak-

ers to help compensate for the less-than-desirable ice arena acoustics. The Edge's extensive security system uses multiple cameras throughout the facility, wired into an office that has a computer with a split-screen monitor.

Bebber's suggestion to make locker room size and storage space a priority was some of the best advice The Edge received during its planning stages. "We probably have the best-size locker rooms in the Denver metro area," says Coslett.

Another helpful tip was to purchase an extra compressor. "Put the money into the ice," Insley emphasizes. "Don't go cheap on the type of equipment that you put in to make the ice. We bought an extra compressor to run on if we need to, plus it's easier on the refrigeration equipment."

Maintaining the aesthetic appeal of the carefully planned and designed facility is high on the list for Coslett, who runs a tight ship when it comes to cleanliness. "My pet peeve is going into any recreational facility and having to hold your nose when you go in a restroom. We are very particular about the cleanliness of our locker rooms and restrooms."

Insley adds: "Bob puts a firm management status on establishing and enforcing rules. Especially in a new facility, once you let some of those things start to slip away, it's hard to get them back. That equates to a clean facility, and less damage to it."

PEOPLE POWER

Ranking equally high on Coslett's list is customer service: "It's important to train the staff to understand that we are the discretionary dollar. The customers can use that money any way they want, and they're going to go someplace where they're appreciated and treated well. I constantly get customer comments that this is the friendliest arena, and the cleanest, and I love hearing that."

The Edge staff includes seven full-time employees and, depending on the season, 20 to 40 part-time workers.

"We're not fortunate enough to have been included in a tax issue," Coslett says. "We have to be self-sustaining. Our challenge is to generate enough revenue to cover our operating expenses and service the debt. It's a tough goal to achieve, but our first year and a half has been very successful. Income has slightly exceeded expenditures."

The Foothills Park and Recreation District serves a young, affluent population of 90,000. Hylton estimates that 2 million people come to the Easton Park campus each year, with 500,000 of them patronizing The Edge. The district hopes that those numbers will convince a corporate partner of the value of owning the naming rights to the arena.

Although the Denver metro area claims some 13 arenas and approximately 20 sheets of ice, hockey associations in the Foothills area had waiting lists of hundreds prior to the opening of The Edge. Some skaters traveled more than an hour just for practice.

The facility now serves as home base for the Foothills Hockey Association, which has about 450 members and 125 volunteers, and the Colorado Select Girls Hockey Association, with more than 200 members and 60 volunteers.

Mark Glombecki, The Edge's hockey director, has established a successful youth summer league featuring an age-level drop-in program. His adult co-ed league is maxed out at 50 teams, plus he offers a learn-to-play program for men and a drop-in program for women. The Alpine Figure Skating Club is also based at The Edge.

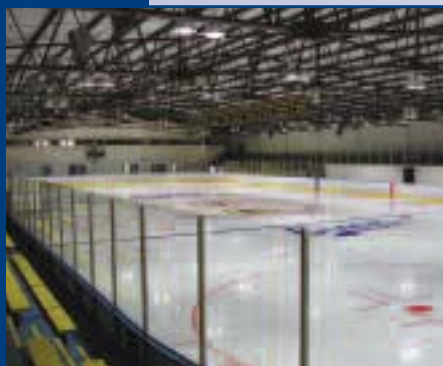
"Recreation is huge in Denver," Hylton notes. "It's an environment where health and activity are very popular, and people are willing to pay for it. They place a lot of value in the assets of recreation. We're fortunate to be able to have that kind of value in this community."



Bill Ross Photography

The public skating area

Appendix E
STAR Certification



"I found the class environment relaxed and productive. I immediately took the information from each class back to our arena and improved our facility. The information from my training has resulted in direct savings to the arena ownership."

— **Carl Sasyn, CIT**
Jamestown Savings Bank Ice Arena
Jamestown, N.Y.



2005 REGIONAL TRAINING PROGRAMS

Education is an investment in the future. This holds true for both industry professionals and for the facilities that they operate throughout the country. With more than 1,200 STAR educational program attendees in four years, the industry is investing for tomorrow.

This year, with the continued support of STAR's Alliance partner, the Ontario Recreation Facilities Association (O.R.F.A.), STAR will offer regional training programs at nine locations throughout the U.S. STAR will also provide all the educational tracks at the 3rd North American RINK Conference & Expo (NARCE) in Chicago this May.

STAR's regional training events feature the three technical training courses required to earn the Certified Ice Technician (CIT) designation. The CIT designation was created in 1998 by the O.R.F.A. and is exclusively offered in the U.S. through STAR. In the past two years, 93 professionals in the U.S. have earned the CIT designation through STAR.

The STAR/O.R.F.A. Alliance remains the educational choice of the NHL's Facility Operators Group and industry insurance companies are now offering credit programs for facilities that employ professionals educated in STAR programs.

EARN INSURANCE
CREDITS FOR
PROGRAM GRADUATES.

Contact STAR for
more details.

2005 REGIONAL TRAINING LOCATIONS

DATES	LOCATION	CO-HOST FACILITY	COURSES
April 4 - 7	Newark, DE	Pond Ice Arena	IMPT
May 16 - 19	Chicago, IL	North American RINK Conference & Expo	All
June 27- July 1	Wasilla, AK	Wasilla Multi-Use Sports Complex	IMPT/SIRO
July 11 - 14	Kalamazoo, MI	Wings Stadium	IMEO/BR
Aug 1 - 4	Council Bluffs, IA	Mid America Center	IMPT/BR
Aug 22 - 25	Rockville, MD	Cabin John Ice Rink	IMEO/BR
Sept 19 - 22	Boston, MA	Agganis Arena - Boston University	IMPT/BR
Sept 26 - 29	Colorado Springs, CO	World Arena	IMPT
Oct 3 - 6	Blaine, MN	Schwan's Super Rink	IMEO/BR
Oct 24 - 27	Falmouth, ME	Family Ice Center	IMEO



COURSES: **BR**=Basic Refrigeration; **IMPT**=Ice Making & Painting Technologies
IMEO=Ice Maintenance and Equipment Operation;
SIRO=Safe Ice Resurfacer Operations



STARrinks.com





THE STAR/O.R.F.A. ALLIANCE

STAR has formed an Alliance with the Ontario Recreation Facilities Association (O.R.F.A.) to offer the three courses involved with the Certified Ice Technician (C.I.T.) designation. The Certified Ice Technician designation is recognized by the National Hockey League.



BASIC REFRIGERATION (BR)

A time-tested program, Basic Refrigeration has been delivered to recreation facility personnel for the past four decades and has become an industry recognized minimum competency for recreation facility professionals employed in an arena setting. The Basic Refrigeration course is open to all industry professionals who wish to gain a greater understanding of the mechanical operation of arena refrigeration systems.

Topics include...

- Principles, theory, and the cycle of refrigeration
- Operation and maintenance of refrigeration systems
- Operation of various types of compressors, evaporators and condensers
- Direct and Indirect systems
- Safety and Risk Management practices

ICE MAKING & PAINTING TECHNOLOGIES (IMPT)

Creating a proper sheet of ice is the key to a successful operating season. Building on the theory received from Basic Refrigeration, this course will enhance the professionals' knowledge while increasing their operational effectiveness through a clear understanding of proven ice installation principles. Further, participants will learn basic standard facility operation practices and have hands-on exposure to on-ice applications.

Topics include...

- Ice Making Principles
- Refrigerated Floors
- White Ice, Lines and Logos
- Ice Energy Management
- Specialty Ice Surfaces: Hockey, Curling, Speed Skating, Broomball, Ringette, Figure Skating, Sledge Hockey and Public Skating
- Humidity Controls
- Dasher Board Systems
- Ice Maintenance



ICE MAINTENANCE AND EQUIPMENT OPERATION (IMEO)

Enhancing the knowledge gained from the Basic Refrigeration and Ice Making & Painting Technologies courses, the participants will learn the tools and skills required to troubleshoot poor ice conditions, perform ice maintenance, equipment operations and up-keep, while maintaining a safe physical setting. Taking the participant through a combination of in-class and on-ice teachings allows for general interaction with equipment and hands-on experience. Geared for professionals who have some experience, it will provide a setting that will improve the working confidence of the participant. Participants should come prepared for some on-ice practical applications.



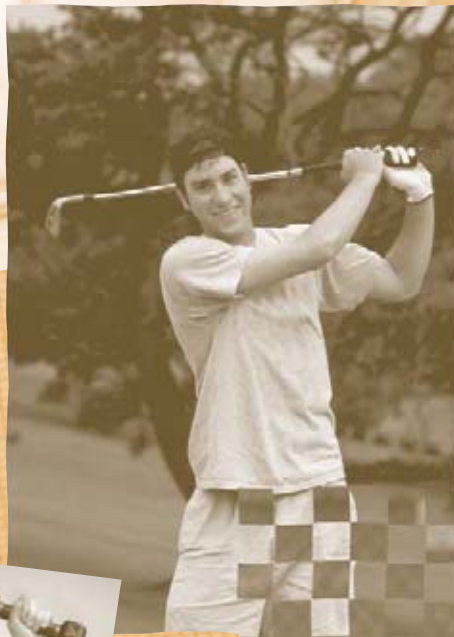
Topics include...

- Troubleshooting
- Changeovers
- Ice maintenance, up-keep and equipment
- Ice-resurfacer operation and maintenance
- Daily facility physical maintenance through policy and procedure
- Air quality
- Edger use and safety

Appendix F
Select Pages
from
Community Annual Reports
and
Marketing Materials



Strengthening the Fabric of Community Life



DOWNERS GROVE PARK DISTRICT
Downers Grove, IL 60515 • 630.963.1304

Downers Grove Park District Annual Report 2003 – 2004
JUNE 2003 – MAY 2004

Our Mission

Awards and Accomplishments

The Downers Grove Park District's efforts to provide excellent service to residents were recognized with three prestigious awards from the Government Finance Officers Association of the United States and Canada (GFOA). The GFOA is a nonprofit association serving 13,000 members that promotes and recognizes the highest standards in the professional management and preparation of state and local government budget documents and financial reports.

The Downers Grove Park District is the only park and recreation agency nationally to receive the following three awards in one year:

- ★ Outstanding Achievement in Popular Annual Financial Reporting (Ninth consecutive year)
- ★ Distinguished Budget Presentation Award (13th consecutive year)
- ★ Certificate of Excellence in Financial Reporting (20th consecutive year)

The park district's Wetlands Education Program was honored as the Illinois Parks and Recreation Agency's Outstanding Conservation Program.

The park district also won a first place award for its *Park Places* newsletter, which is mailed quarterly to all park district residents.

A photograph of a Golden Orb Weaver spider received a second place award in the nature/landscape category of the 2003 IAPD/IPRA "Give Us Your Best Shot" contest.

The Downers Grove Park District was created in 1946 as a special unit of local government when a group of citizens envisioned the establishment of a park and recreation system to serve area residents. The Park District's mission is to provide a wide variety of year-round recreation programs, facilities, parks, open space and natural areas that respond to the articulated needs and desires of residents.

Meet Your Park Commissioners for Fiscal Year 2003-2004

Five elected, nonpartisan members of the Board of Park Commissioners work on behalf of park district residents. Serving unsalaried, six-year overlapping terms, the park board sets priorities and policies for financing, governance, operation and administration of the district.



Janis S. Sleeter
President



Mike Salazar
Vice President



Mary Thomson
Secretary



Art Jaros
Treasurer



Bob Gelwicks
Commissioner

Park Board Meetings

Meetings of the Downers Grove Park District Board of Park Commissioners are generally held on the third Thursday of the month at 7 p.m. at Downers Grove Village Hall, 801 Burlington Avenue. These meetings are also televised live on DGTV Channel 6. Committee meetings are held as needed and usually take place on the first Thursday of the month at 7 p.m. at Lincoln Center, 935 Maple Avenue.

The public is welcome to attend park board meetings. "Visitors" is a permanent agenda item that offers an opportunity for public comment. Meeting dates, times and locations are subject to change. To reach commissioners by e-mail or to confirm meeting information, visit www.dgpc.org or call 630.963.1304.

Our Community

According to the U.S. 2000 Census figures, the park district's community includes:

- ★ 48,724 residents in 18,979 households
- ★ an average of 2.5 people living in each household
- ★ a population that is 52 percent female and 48 percent male
- ★ an average age of 39 years
- ★ 32 percent of residents under the age of 25
- ★ 45 percent of residents between the ages of 25 and 55
- ★ 23 percent of residents 55 or older

President's Perspective

Strengthening the fabric of community life

At the Downers Grove Park District, we strive to be an essential thread in the connections and relationships that weave a strong community.

During the past fiscal year, the new Recreation and Fitness Center took its place as a focal point of community life, tying fitness, sports and special events together in one location. Each day of the week saw activity at all hours, from early-morning workouts to midday seminars to after-school sports to evening group fitness classes. Community group rentals, seasonal programs and open gyms ensured that the building at 4500 Belmont Road was always active.

The park district's 2003-2004 Fiscal Year featured many programs and events that succeeded because of ties we have formed with local organizations and agencies. Partnerships with neighboring park districts resulted in expanded swimming opportunities for our residents. We were able to offer a skate park location in cooperation with the Indian Boundary YMCA. We worked with our athletic field users to study the need for more playing spaces in the district and with other governmental agencies to fund needed improvements to the streambanks in Lyman Woods.

This annual report describes the district's accomplishments from the last fiscal year and provides an overview of our financial picture.

While you take some time to review last year's achievements, park district board and staff continue their commitment to providing programs and services that are your resources for discovery, wellness, relaxation and fun.

Janis S. Sleeter, Park Board President

At Lyman Woods, a new Interpretive Center opened in August 2003, offering nature programs for all ages and welcoming school and youth groups, families and casual visitors.

Park District Sampler

Parks, open space, recreation facilities and programs help weave a strong community culture. During the past fiscal year, the park district provided countless leisure opportunities to bring neighbors together.

- ★ 2 recreation facilities –
 - New Recreation and Fitness Center
 - Lincoln Community Center
- ★ 3,472 recreation classes
- ★ 50 special events
- ★ 15 state-licensed preschool classes
- ★ Senior Center
- ★ 12 months of indoor swimming
- ★ 11 free summer family concerts
- ★ Historical Museum
- ★ New Interpretive Center and 160 acres of natural areas
- ★ 9-hole golf course and learning center featuring 24 permanent driving range tees
- ★ 18-hole miniature golf course
- ★ 49 park sites on 600+ acres
- ★ 28 picnic areas and 6 picnic pavilions
- ★ 24 playgrounds
- ★ 17 lighted tennis courts
- ★ 20 baseball and 13 soccer fields
- ★ 8 basketball courts
- ★ 6 horseshoe courts
- ★ 7 walking or nature trails
- ★ 400 community garden plots
- ★ 3 fishing ponds



Recreation

Fitness and leisure programs knit families and friends together

The new Recreation and Fitness Center, 4500 Belmont Road, which celebrated its first anniversary in March 2004, puts a new spin on fitness and fun. Bonds form as instructors help athletes discover their skills, personal trainers guide fitness enthusiasts toward their goals, group fitness class participants encourage each other, players make new connections in open gyms, friends catch up while walking the indoor track and families celebrate during special events.

The new center's impact on the community can be seen in more tangible ways. During peak indoor workout months, the Fitness Center was used by more than 2,300 pass holders, a number that surpassed a goal of 1,500 pass holders within the first year. Fitness seekers made more than 56,400 visits to the Fitness Center in 2003.

In an effort to provide more options, the group fitness FitCard class program expanded to offer Yoga, Indoor Cycling, Pilates and Muscle Busters on a drop-in basis.

Sports scores

The Recreation Center welcomed more than 8,500 open gym players for basketball, badminton, volleyball, indoor golf and gymnastics, greatly increasing sports opportunities over the previous year prior to the opening of the new center. A consistent year-round schedule resulted in strong community participation.

The opening of the new Recreation Center also provided unprecedented opportu-

nities for children ages 3 to 14 years to be active in sports. The new facility's indoor athletic roster successfully attracted more than 1,700 participants to floor hockey, basketball, T-ball, soccer, fencing, volleyball leagues and multi-sports programs.

Thirty-eight girls participated in the new artistic gymnastics team and 22 tested their skills at five competitions. The team allows young gymnasts to compete in a recreational environment that does not require a heavy practice schedule.

Recreation Center hosts community events

More than 500 fourth graders visited the Recreation Center for the second annual Fitness 4 Fun day, an event sponsored by the Downers Grove Area Chamber of Commerce and Industry, Downers Grove Grade School District 58 and the park district. More than 300 people attended the first annual Health Fair, which included dozens of exhibits, personal training sessions, a group fitness class and chair massages.

More than 250 visitors participated in Passport to Safety, a cooperative effort of the Partnership for Healthier Communities, which includes the park district, the Village of Downers Grove, the fire and police departments and other local groups.

Birthday parties are now held at both the Recreation and Lincoln centers, offering a more sports-oriented celebration option for older children. Participation in the park district's birthday party service increased 35 percent over the previous year.

Mini Golf makeover

The Recreation Division continues to meet resident needs with other park district programs and facilities. McCollum Park Miniature Golf Course, which was constructed in 1985, was renovated. The exciting new course, updated at a cost of \$170,000, features a mining theme.

Communication to residents

- ★ Through the convenience of online registration at www.dgpc.org, 2,678 recreation program registrations were processed.
- ★ Seasonal Guides (winter/spring, summer, autumn), quarterly *Park Places* newsletters, the annual report and postcards were mailed to all district residents.
- ★ Bimonthly *Golden Grapevine* newsletters for adults 55 or better were mailed to 500+ subscribers.
- ★ 652 welcome packets were delivered to new district residents.
- ★ 13 issues of *Park Avenews* and *Park It Here!*, newsletters for elementary and middle school students, were distributed.
- ★ The Web site, advertisements, press releases, flyers and community sign boards updated information throughout the year.

The Downers Grove Park District Museum

A tapestry of the past and present

The Downers Grove Park District Museum's mission is to provide educational and leisure opportunities for the community by collecting, preserving, exhibiting and interpreting materials that explain and document the history of Downers Grove and its relationship to local, state, regional and national history.

Located in the Blodgett House in Wandschneider Park, the Museum features a collection that includes more than 16,500 artifacts; hosts classes, seminars and events and offers the public access to archival materials including records, yearbooks, letters and directories.

Fiscal Year 2003-2004 projects included:

- ★ Replacement of the Museum and Annex fire and burglar alarm systems at a cost of \$16,800
- ★ Upgrading of computer software and hardware for the collections management system at a cost of \$7,500
- ★ Development of a master plan for the renovation of the Museum structure to preserve and prepare it for years of continued use at a cost of \$5,300
- ★ Updating of the Museum's primary marketing pamphlet at a cost of \$1,300

A volunteer corps of 38 individuals donated approximately 1,557 hours of service, including:

- ★ 662 hours processing and preserving artifacts
- ★ 169 hours assisting with exhibition development
- ★ 181 hours aiding with educational programs and special events
- ★ 243 hours guiding individual and group tours
- ★ 183 hours researching historic topics
- ★ 84 hours assisting with administrative activities
- ★ 35 hours assisting with maintenance activities

Exhibits included:

- ★ Images of You: Photos of Downers Grove's Past
- ★ Quilts from the Collections
- ★ Passing the Time: A History of Home Leisure in Downers Grove
- ★ Civil War Era Correspondence
- ★ Downers Grove Remembers the Forgotten War: Korea 1950-1953
- ★ Mourning Right: Funerary Customs in Downers Grove
- ★ Nativities
- ★ Recent Acquisitions

Many local organizations partnered with the Museum to help bring Downers Grove's story to the community, including the Downers Grove Historical Society, the Plowboys Chapter of the Questers and the 10th Regiment of the Illinois Volunteer Infantry.

The Museum provided services to 4,337 individuals, including:

- ★ 414 walk-in visitors
- ★ 775 individuals in 26 group tours
- ★ 1,147 participants in 14 in-house programs
- ★ 805 participants in 17 outreach programs
- ★ 1,082 participants attending five special events
- ★ 114 researchers using resources on-site or by phone, mail or email



Outdoor swimming and fitness pass exchange

To provide residents with the opportunity to swim outdoors in the summer of 2004, the park district partnered with the Butterfield, Clarendon Hills and Lombard park districts to offer swim passes for these pools at resident rates in exchange for the opportunity to purchase Downers Grove Park District Fitness Center passes at resident rates.

The park district and the Indian Boundary YMCA teamed up to provide park district residents the chance to use the YMCA's skate park for free as part of a trial program. The park district supported this effort by paying its portion of the YMCA's maintenance and staffing costs.

Patchwork of programs

- ★ 3,472 recreation programs were offered
- ★ 129 new programs were offered
- ★ 69,284 registrations were processed for recreation programs, swimming and mini golf (*Note: Fitness participation numbers are not included but are listed below.*)
- ★ Volunteers gave 1,241 hours helping with recreation programs and special events
- ★ 1,254 travelers joined group trips

Recreation Participation	2003	2002
Leisure, Arts and Crafts	5,522	5,932
Fitness and Exercise	72,274	13,599
Sports	20,930	11,271
Miscellaneous	25,800	24,957
Swimming	9,220	12,384
Miniature Golf Rounds	7,812	8,641
Total participation	141,558	76,784

Recreation participation figures are for the 2003 calendar year.



Lyman Woods & Belmont

A web of connections brings natural areas to life



Lyman Woods and Belmont Prairie offer students, naturalists and recreational users a glimpse of our local presettlement landscape. The Lyman Woods ecosystem is a diverse patchwork with more than 150 acres of oak woods, wetlands, glacial kames and marsh areas that are home to hundreds of species of plants, animals and birds. The preserve is co-owned by the park district, the Village of Downers Grove and the Forest Preserve District of DuPage County, with the park district responsible for land management. Noted as the first dedicated

Illinois Nature Preserve in DuPage County, the Belmont Prairie site covers 25 acres supporting 135 species of native plants and animals.

The community celebrated the grand opening of the Lyman Woods Interpretive Center, 901 31st Street, on August 23, 2003. Constructed with a state grant administered by the Forest Preserve District of DuPage County and funding from the Downers Grove Park District, the Center is the home of natural areas programs and interpretive exhibits as well as a meeting place for tours, classes and volunteer work groups. Native flowers and grasses have been planted on the roof to absorb air pollution, reduce water runoff and cut heating and cooling costs.

Work began on the Lyman Woods streambank stabilization project. The park district and the forest preserve district are partnering with the goal of repairing eroded banks at the woods and improving water quality. Phase I included the selective clearing of approximately 13 acres of woods

to promote growth of native species that help stabilize the soil and prevent erosion. Approximately \$145,000 was spent on this phase of the project, which received a \$200,000 state grant.

A conservation easement granted by Midwestern University allowed the park district to build a new main trail connection on the east side of Lyman Woods that included two bridges over Lacey Creek. The park district also removed brush on the easement property to encourage germination of rare native plants. Work on these projects totaled approximately \$98,000.

Other notable projects at Lyman Woods:

- ✱ A kiosk was installed at the 33rd Street trailhead at a cost of \$3,300
- ✱ Interpretive signs were installed along the main trail and in the Interpretive Center at a cost of \$26,000
- ✱ Signs were installed at Highland Avenue and 31st Street at a cost of \$7,000
- ✱ A new trail map was created, printed and distributed at a cost of \$3,600

Parks & Open Spaces

Tending green spaces and play places

Parks crews complete the day-to-day work to ensure that the park district's open spaces provide the settings for both serene and active moments. Along with the daily tasks involved in maintaining the parks, Fiscal Year 2003-2004 featured notable accomplishments at several park locations.

Washington Park, located at 835 Prairie Avenue, now features updated playground equipment designed for ages 2 through 12 along with a paved sitting area with benches. The park was once the home of Washington Center, which housed the park district's gymnastics and other recreation programs until the March 2003 opening of the Downers Grove Park District Recreation and Fitness Center. During public meetings, park neighbors expressed a desire for a passive recreation area with a renovated playground and parking. To create the park,

Washington Center and an adjacent district-owned home were demolished.

The 2nd Street and Cumnor Road Park features a playground geared for ages 5 through 12 as well as new greenery. The cost for the installation of the two playgrounds was \$178,000 and the cost for the building demolition was \$288,900.

Other park projects included:

- ✱ 70 spaces were added to the parking lot at McCollum Park, 6801 S. Main Street, at a cost of \$138,500.
- ✱ The parking lot at the new Washington Park and the paths at the Recreation Center, 4500 Belmont Road, McCollum Park and Concord Square, Springside and Concord streets, were paved to provide better accessibility. The cost for all paving projects was \$104,000.

- ✱ The bypass at the east end of Hummer Park, 4833 Fairview Avenue, received \$22,000 in improvements to prevent water leakage and washouts that affect ice skating conditions at the park.
- ✱ 307 Adopt-A-Park Partners volunteers contributed 530 hours during nine workdays at five park locations

Parks crews completed:

- ✱ 1,790 playground inspections
- ✱ 5,100 garbage collections
- ✱ 365 facility inspections/repairs
- ✱ 42 building inspections
- ✱ 4,860 mowings
- ✱ 170 tree plantings

Volunteer network benefits all

From laying paver stones to building and installing bird houses, youth, community and corporate groups continued a tradition of service to our natural areas. Volunteers affiliated with the forest preserve district, Plants of Concern, Chicago Wilderness and the Illinois Natural History Survey monitored the frog, butterfly and endangered plant populations at both natural areas.

Volunteer activities included:

- ★ More than 2,640 hours donated by 390 volunteers
- ★ 11 natural areas work days
- ★ Volunteers cut approximately seven acres of brush and chipped one mile of trail
- ★ Boy Scout troops 99, 10, 57 and 95 donated almost 2,500 hours working on projects around Lyman Woods, including landscaping, habitat and trail improvements
- ★ Employees of One Smooth Stone worked 60 hours installing plants at Lyman Woods
- ★ 35 Midwestern University students installed turf stone at Lyman Woods
- ★ Pierce Downer's Heritage Alliance, Hinsdale Nurseries and Taming's Nurseries donated materials to help complete projects
- ★ 225 pairs of athletic shoes were donated to the Nike Reuse-A-Shoe program, which will turn the shoes into gym floors and running tracks

Stewardship Update

- ★ Seven acres of nonnative brush and weeds were removed and approximately 12 acres were herbicided
- ★ 12 acres of natural areas underwent prescribed burns
- ★ 2,700 native plugs were planted in Lyman Woods

Welcoming Visitors

- ★ 202 explorers took part in 26 interpretive programs
- ★ 437 participants took part in 48 scout programs
- ★ 655 fifth-grade students from Downers Grove elementary schools spent a day at Lyman Woods studying the wetlands area in an award-winning program sponsored by the Grove Foundation
- ★ 126 preschoolers participated in the new "F is for Fall" program
- ★ 45 Highland School first graders participated in the "Little Sprouts" pilot program, which explores the life cycle of a seed
- ★ 100 visitors participated in Migratory Bird Day activities

Linking the community to history, nature and fitness

The Downers Grove Park District Golf Course, Learning Center and Driving Range offers opportunities for golfers of all ability levels and ages. Established in 1892 by legendary golf course architect Charles Blair Macdonald, the public course is self-sustaining and operated without using tax dollars. The golf course season runs from mid-March through November.

New and experienced golfers can take group or private lessons or work on their swings, putts and chips while playing the challenging nine-hole course. Leagues, special fees for park district residents, gift certificates and clubhouse rentals are also available.

Golf course highlights for Fiscal Year 2003-2004 included:

- ★ Installation of water fountains at a cost of \$6,600
- ★ Replacement of the gate on Ogden Avenue to better secure the course and provide improved access for service vehicles at a cost of \$1,900
- ★ Construction of a forward tee on the 9th hole at a cost of \$1,600
- ★ Enlargement of the 5th tee at a cost of \$1,300
- ★ Renovation of the range target green to improve the sightlines and backdrop for range patrons at a cost of \$1,000
- ★ Debut of Golf 101, an introductory class
- ★ Hosting the Club Championship, Firefly Nightlight, Ryder Cup tournaments along with the Bob Nelson Junior Golf Amateur

Turf stats

- ★ Golfers played 45,024 rounds and hit 15,842 buckets of balls
- ★ 65 took group lessons
- ★ 75 junior golfers joined classes to learn the game
- ★ 30 youngsters participated in Start Smart Golf classes
- ★ 156 signed up for private lessons
- ★ 17 private golf outings were held at the course

Note: Golf activity figures for this report cover the 2003 golf season.



Financial Report

This Financial Report...

is intended to provide Downers Grove Park District residents with a summary of the District's financial condition and overview of the most recent fiscal year beginning June 1, 2003 and ending May 31, 2004. This information summarizes the audited financial statements found in the Comprehensive Annual Financial Report (CAFR). Comprising more than 100 pages, the CAFR contains notes to the financial statement and additional schedules to give an in-depth account of the district's finances. The CAFR has been prepared according to generally accepted accounting principles for government agencies and has an unqualified opinion from the auditors.

The Government Accounting Standards Board's Statement 34 seeks to bring state and local accounting in line with private sector practices and make governmental accounting more comprehensive and easier for the public to understand. The Downers Grove Park District complied with these standards a year before the deadline.

Governmental Funds

Governmental Funds account for the activities of the District except for the golf course and swimming pool funds. The majority of funds received to finance the District's programs are from property taxes and program fees. The following summarizes the sources of the District's funds:

Property and replacement taxes: The District is subject to a tax cap which limits increases in the levy for property taxes to 5% or the Consumer Price Index, whichever is less. The increase in the CPI for Fiscal Year 2003-2004 was 2.4%. The tax cap for next year is 1.9%. Additional dollars were levied this year for new construction such as office buildings in the District at 1.7%. The District receives approximately \$100,000 per year in replacement taxes from the State of Illinois. In 2004, the levy for Lyman Woods was abated (\$461,937.50) thereby no tax was levied.

Program Fees: These fees are received from recreation programs such as youth sports, arts and crafts, fitness, miniature golf and others. Fee increases averaged 3 to 7% depending on the program. No fees are charged for programs such as concerts at Fishel Park, senior programs, special events and others.

Donations/Grants: The District received a donation for the Lyman Woods trailhead kiosk, an Illinois Department of Natural Resources C-2000 grant for Lacey Creek Restoration, sponsorship for special events such as the 10K run, a grant for the Power Play childrens' fitness program and builders' donations for residential developments in Downers Grove.

Rentals: Room and gymnasium rentals are available at the District's Lincoln Center and Recreation Center facilities.

Interest: In the past, interest income had substantially increased due to the District's issuance of \$13.5 million in installment purchase contracts. This trend has now reversed as interest rates and principal have declined sharply causing a drop in interest income due to funds being spent on the new Recreation Center and debt defeasance and declining interest rates.

Concession sales: The District operates the miniature golf facility at McCollum Park and receives concession income for food and beverages.

Miscellaneous: An increase in miscellaneous receipts for FY02 and 03 was for reimbursement from SEASPAR for their share of the new recreation center (\$900,000 or 10%). Final payment was made in FY04.

Other Financing Sources: The transfer of dollars from the General Fund to the Capital Projects Fund is found here. The refunding of the District's installment purchase contracts was done in 2004, saving the District more than \$800,000.

Downers Grove Park District Government Fund Revenues

	FY '00 - '01	FY '01 - '02	FY '02 - '03	FY '03 - '04
SOURCES				
Taxes	5,810,759	6,104,757	6,327,633	6,138,992
Program Fees	1,057,765	1,157,407	1,281,744	1,824,553
Donations/Grants	47,562	178,587	116,493	116,279
Rentals	100,356	95,000	91,313	65,743
Interest	1,447,762	718,412	233,194	79,696
Concession Sales	37,996	36,783	38,780	26,170
Miscellaneous	102,166	366,799	728,224	111,223
Total	8,604,366	8,657,745	8,817,381	8,362,656
Other Financing Sources	3,507,418	3,437,296	8,743,485	13,736,550*
GRAND TOTAL	12,111,784	12,095,041	17,560,866	22,099,206

* Includes \$7.985 million in proceeds from refunding of GOB 91 & 97 and Series 99 Installment Purchase Contracts and transfers between funds

Downers Grove Park District Government Fund Expenditures

	FY '00 - '01	FY '01 - '02	FY '02 - '03	FY '03 - '04
FUNCTION				
General	1,347,423	1,496,290	1,613,090	1,730,889
Recreation	2,241,656	2,246,880	2,791,402	3,214,258
Museum	376,186	365,452	386,335	430,662
Liability Insurance	262,085	121,646	126,661	139,332*
IMRF	202,691	180,598	177,807	222,245
FICA	211,106	214,742	239,477	270,267
Audit	14,733	15,835	16,586	16,852
SEASPAR	181,258	182,419	204,465	217,140
Capital Projects	1,582,775	4,268,230	9,109,898	1,795,597
Debt Service	1,748,928	1,824,220	7,204,380	3,281,902
Total	8,168,841	10,916,312	21,870,101	11,319,144
Other Financing Uses	3,306,053	3,335,271	8,641,185	13,323,793**
GRAND TOTAL	11,474,894	14,251,583	30,511,286	24,642,937

* Does not include 160k in loss on capital assets

** Includes payment to escrow agent of \$7.862 million for refunding of GOB 91 & 97 and Series 99 Installment Purchase Contracts and transfer between funds



Expenditures

The District's expenditures are recorded in funds according to their purpose. This allows citizens to recognize the dollars supporting the Museum, recreation programs, parks and capital projects.

General Fund: This fund details the expenditures for maintaining more than 600 acres on 49 park sites throughout the District. Administrative expenses such as board support, administrative services, computers, risk management and finance are also funded here. More than \$10,000 in trees and benches were installed in FY 03-04.

Recreation Fund: This fund handles the recreation programs for the District and operating costs for Lincoln and Recreation centers including the Fitness Center and the miniature golf course. This year the District's Recreation Center had its first anniversary in March 2004. Total costs

for the Fitness Center were \$327,671, for the Recreation Center were \$268,755 and for the Lincoln Center were \$280,662.

Museum Fund: The District's Museum including the annex and the natural areas of Lyman Woods and Belmont Prairie are funded here. New fire and burglar alarm systems were installed at the Museum costing \$16,860 and a new collections software program was also installed. More than \$5,000 was spent for land improvements for restoration plantings, turf and stone at Lyman Woods.

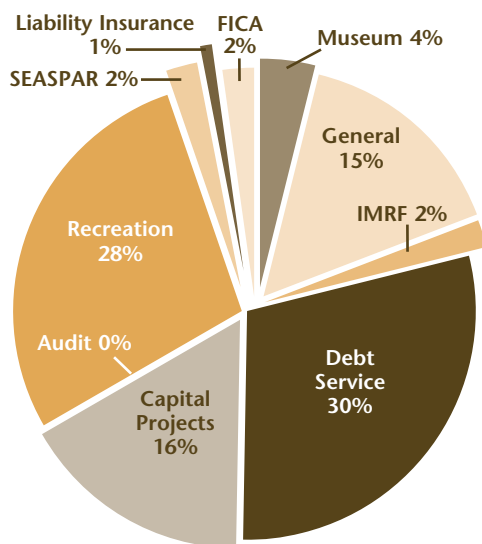
Liability Insurance: The District is a member of the Park District Risk Management Agency (PDRMA), a risk management pool consisting of more than 145 park district members. Higher costs are expected next year due to a hardening in the insurance market.

IMRF and FICA: The District employs more than 500 part-time staff and 53 full-time employees. IMRF is the Illinois Municipal Retirement Fund providing pensions for public employees. Investment income for IMRF declined this year with higher rates expected for next year.

Resident Property Tax Bill

The park district received 7.1 cents of a resident's 2003 tax dollar.

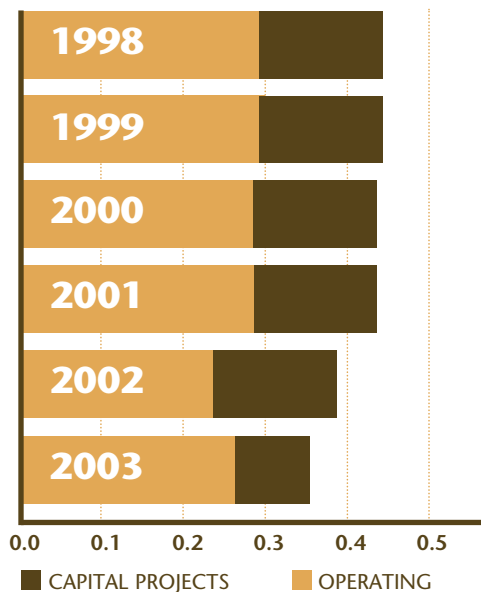




How Your Property Tax Dollars Are Used

The General Fund supports infrastructure maintenance, upkeep and upgrades of 49 park sites encompassing over 600 acres of land, as well as administrative services. The Recreation Fund provides a diversity of leisure programs and recreation facility maintenance to enhance the lives of residents and community. The Capital Projects Fund reflects spending for equipment, park development and land acquisition. The Museum Fund supports the preservation of local heritage at both the Downers Grove Park District Museum and the natural areas of Belmont Prairie and Lyman Woods. The Debt Service Fund reflects financing for capital projects.

Property Tax Rate Trend



For more than 20 years, the Board of Park Commissioners has embraced a stable tax rate. In 2002, a referendum was approved decreasing the capital rate. For the 2003 levy, an abatement of Lyman Woods debt service was approved reducing the tax rate.

Audit: The District is required by law to have an annual audit of its financial statements.

SEASPAR: South East Association for Special Parks And Recreation is an organization consisting of eight park districts and two villages providing recreational opportunities for individuals with disabilities. 100% of the inclusion costs for participants in park district programs was paid by the District this year totaling \$6,771.

Capital Outlay: More than \$260,000 was spent to demolish Washington Center and create a new park on the site. The District spent more than \$140,000 in playground improvements at Washington and 2nd and Cumnor parks. Major projects included installing asphalt at Concord, McCollum and Washington parks and the Recreation Center totaling more than \$113,000 and the Lyman Woods/Midwestern University trail project and stream bank improvements at a cost of nearly \$200,000. Trees and land management activities at the District's natural areas cost more than \$20,000. The miniature golf course was remodeled at a cost of more than \$170,000.

Debt Service: The debt service includes costs for purchase of land at Lyman Woods approved by referendum, financing for the golf course clubhouse and the installment purchase contracts for the construction of a recreation center. The remaining increase is for the installment contracts issued in 1999. In 2004 the District abated the Lyman Woods North tax levy for debt service and paid \$2 million toward its outstanding debt. Installment Purchase Contracts were refunded and general obligation bonds (alternate revenue source) were issued.

Other Financing Uses: Transfer for the debt service for the installment purchase contracts and also the transfer from the General Fund to the Capital Projects Fund is found here. Also includes transfer from Capital Projects to Debt Service for the refund of \$2 million installment purchase contracts and refunding of installment purchase contracts. Voters approved a reduction in the General Corporate Fund Rate, which will reduce the dollars available for capital outlay.

Enterprise Funds

The District has two enterprise funds, the golf course and swimming pools. These are self-supporting funds that recover costs from user fees.

The golf course spent more than \$55,000 in capital outlay for drinking fountains, tree plantings and equipment. The golf course realized a gain of \$130,197 in capital assets with the conversion of the fixed asset system.

Swimming pools are managed by the park district during non-school hours for both high schools. Dollars remaining after costs of the activities are distributed to the school district. This year more than \$3,000 was returned to Community High School District 99.

Downers Grove Park District Enterprise Funds

	FY '00 - '01	FY '01 - '02	FY '02 - '03	FY '03 - '04
REVENUES				
Golf	987,827	875,270	861,459	865,695 *
Swimming	118,498	113,118	111,758	117,851
Total Revenues	1,106,325	988,388	973,217	983,546
EXPENSES				
Golf	1,168,332	1,192,871	949,058	931,569 **
Swimming	118,498	113,118	111,758	117,851
Total Expenses	1,286,830	1,305,989	1,060,816	1,049,420

* Does not include \$130k in gain on capital assets

** Includes capital of \$55,586

Continuing the Pattern



Parks

Planned work includes:

- ★ New playground equipment at Powers Park, located at Norfolk and Springside streets, and Constitution Park, 935 Maple Avenue. Estimated cost: \$195,000
- ★ Paving the east parking lot at Gilbert Park, 1500 Gilbert Avenue, and repaving the lot at Ebersold Park, located at 59th and Main streets. Estimated cost: \$179,000
- ★ Construction of wash-room and youth sport group storage facilities at Whitlock Park, located at 40th Street and Fairview Avenue. Estimated cost: \$275,000
- ★ Replacement of the bridge at Hooper's Hollow, located at Chicago and Cornell avenues. Estimated cost: \$22,000
- ★ Improvements to the Hummer Park creek spillway near Fairview Avenue. Estimated cost: \$22,000
- ★ Backstop fabric replacement for ballfields at McCollum Park, 6801 S. Main Street, and Memorial Park, 1500 Maple Avenue. Estimated cost: \$51,000

Plans for Fiscal Year 2004-2005

Each year the Downers Grove Park District plans new programs, services and facility upgrades with the goal of meeting the community's needs. Noteworthy projects for Fiscal Year 2004-2005 are highlighted on this page.

Museum

Planned projects include:

- ★ Beginning the first phase of a three-phase renovation. Estimated cost for Phase One: \$86,300
- ★ Launching and finding sponsors for a new Vintage Base Ball team's inaugural season.

Natural Areas

Planned work includes:

- ★ Continuation of the Lyman Woods Streambank Stabilization phased project with the goal of improving water quality, reducing erosion and restoring habitats. Planning began in 2002 and monitoring continues for the next decade. The park district has budgeted \$500,000 for this project in Fiscal Year 2004-2005 and will receive a grant of \$156,434 in Fiscal Year 2005-2006.
- ★ Expansion of public information materials at Belmont Prairie with an updated kiosk and the creation, printing and distribution of a new brochure.

Golf Course

Improvements include:

- ★ Replacement of the clubhouse chairs, tables, restroom countertops and television sets.

Recreation

Planned projects include:

- ★ Repaving sections of Lincoln Center's parking lot to provide additional spaces for participants. Estimated cost: \$80,000
- ★ Installation of Broadcast Vision at the Fitness Center to enhance users' experience. Estimated cost: \$8,450
- ★ ThreeSchool, a new program for children who turn three after the Preschool year starts.

- ★ A new Teen Advisory Group to help the park district plan programs for this age group.
- ★ Themed birthday parties at the Recreation and Lincoln centers.
- ★ The second annual Passport to Safety event held in conjunction with the Partnership for Healthier Communities, with a special information session for seniors.
- ★ Continued study of the need for additional athletic fields.
- ★ Continuation of the successful summer pool pass exchange with neighboring communities, which allowed 860 Downers Grove residents to purchase 238 outdoor pool passes.
- ★ A survey of participants in the summer pool pass exchange and park district aquatic classes to evaluate the current swim program and the need for a public pool. The Board of Park Commissioners continues to research public swimming options for residents.

Lincoln Center FY 2004-2005 upgrades include new windows at an estimated cost of \$440,000; interior tile and paint at an estimated cost of \$250,000; and interior lighting fixtures at an estimated cost of \$70,200, covered in part by an Illinois Clean Energy grant of \$38,777.



As the park district proceeds with current and future projects, we will maintain a commitment to responsible fiscal management, to cost-effective operations and to providing excellent leisure services for our residents. Specific priorities will be carefully identified, evaluated and established. This list of plans for the 2004-2005 fiscal year is not all-inclusive.

Tying it all together



*There are
three easy
ways to reach
us — **click,**
call or **write!***

Where to find more information

This report includes condensed financial data only and is intended to provide easily accessible information to all residents. Information presented within these pages is derived from audited financial statements that conform to generally accepted accounting principles. Detailed financial statements and related footnotes are included in the Downers Grove Park District's Comprehensive Annual Financial Report and the Annual Budget document, which are available at:

Downers Grove Park District Administrative Office

2455 Warrenville Road, Downers Grove, IL 60515
630.963.1304

Downers Grove Park District Lincoln Center
935 Maple Avenue, Downers Grove, IL 60515
630.963.1300

Downers Grove Public Library
1050 Curtiss Street
Downers Grove, IL 60515

STAY IN TOUCH!

If you'd like to know more about something you've seen on these annual report pages, there are several ways to reach us.

Click

www.dgparks.org
dutecht@dgparks.org

Call

630.963.1304
630.963.1543 (Fax)

Write

Downers Grove Park District
Administrative Office
2455 Warrenville Road
Downers Grove, IL 60515

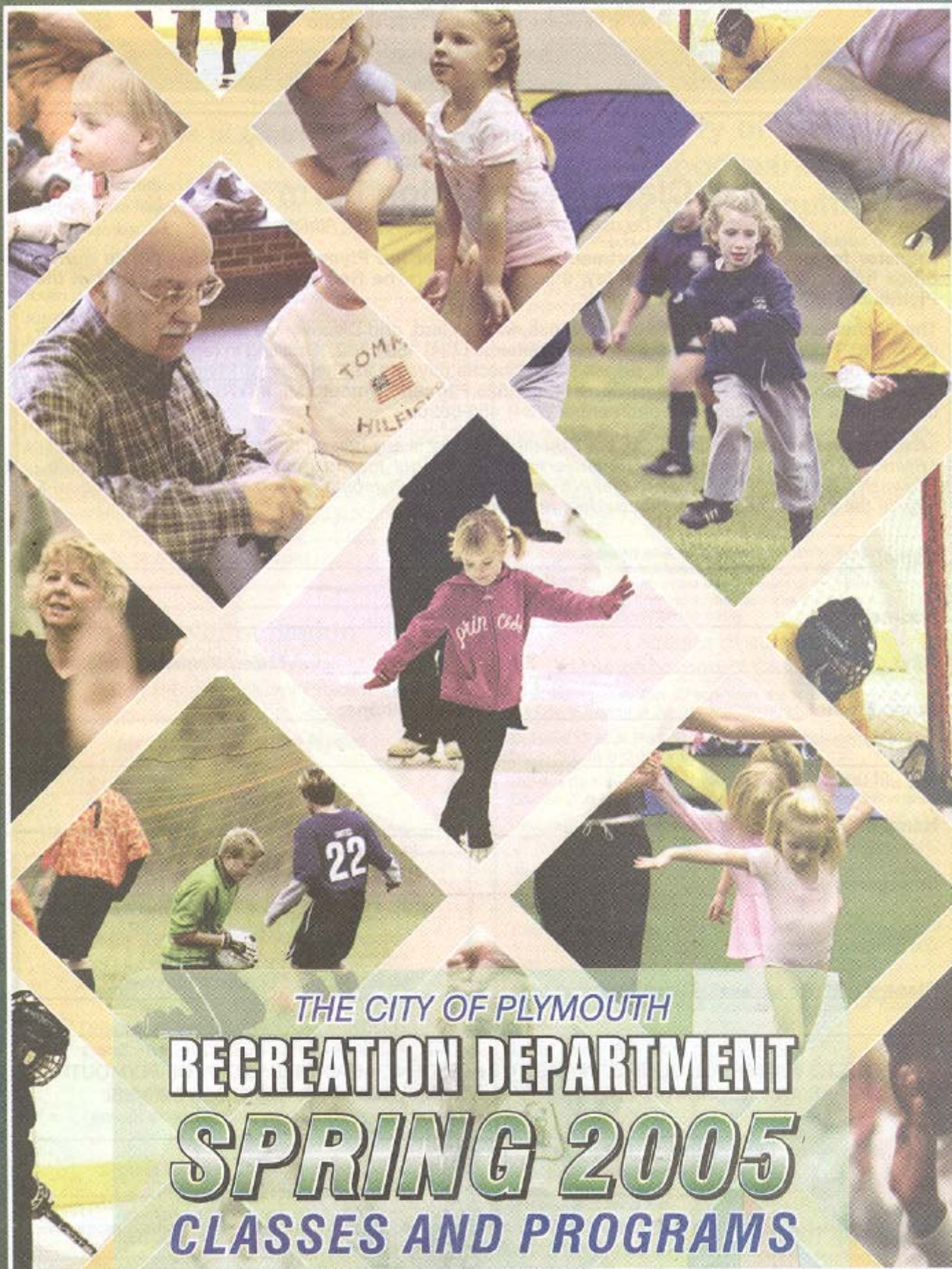


**DOWNS GROVE
PARK DISTRICT**
2455 Warrenville Road
Downers Grove, IL 60515

PRESORTED STANDARD
U.S. POSTAGE PAID
DOWNS GROVE, IL
PERMIT NO. 103

Residential Customer
Downers Grove, IL 60515-16





THE CITY OF PLYMOUTH
RECREATION DEPARTMENT
SPRING 2005
CLASSES AND PROGRAMS

Index

Table of Contents

General Information/Class Registration Form	2
History of the Neighborhood Parks	3
City of Homes	4
Plymouth Cultural Center	5
Useful Community Phone Numbers	7
Youth Soccer Programs	8
Jump-A-Rama Programs	9
Jump-A-Rama Birthdays	10
Moms & More, Pottery	11
Babysitters Training, Skate Park Info	12
Tae-Kwon-Do	13
Red Cross Training	13
Adult Yoga Programs	15
Senior Programs	17
Upcoming Senior Trips	18,19
Independent Workshops	21
Basic Skills Registration	22
Spring Basic Skills Skating Lessons	23

City Commission

Stella Greene - Mayor
 Daniel Dwyer - Mayor Pro-tem
 Anthony Guilliom • Ron Loiselle
 Michelle Potter • Phil Pursell
 David Workman
 Paul Sincock - City Manager

Recreation Department Staff

734-455-6620

Steve Anderson

Deputy Recreation Director / ext. 302
 email: sanderson@ci.plymouth.mi.us

Mark Hammar

Director of Facility Services / ext. 301
 email: mhammar@ci.plymouth.mi.us

Beth Owsley

Program Coordinator / ext. 309
 email: eowsley@ci.plymouth.mi.us

Barb Miller

Figure Skating Director / ext.320

Ron Baase

Ice Arena Manager / ext. 312
 Email: rbaase@ci.plymouth.mi.us

History of the neighborhood parks in the City of Plymouth

The City of Plymouth has pursued the establishment of public parks since the beginning of the City's existence. City records show that well-known **Kellogg Park** was a declared public park as early as 1867. The City has slowly but effectively been adding to its public parks and the dedication to "green spaces".

Plymouth's first edition to the parks was **Hough Park** dedicated in 1926. Plymouth continued its trend of investing in green spaces by purchasing the following parks from the State of Michigan Tax Office. In December 1940, the **Auburn-Junction** (Colonial Kiwanis), **Burroughs-Coolidge** (Lions Club) and **Holbrook-Caster Park**.

The City began a policy of adding green spaces in the early 1940's by adding the following parks: **Hamilton Playground** (Jaycee Park) was purchased in three parts between October 1941 and July 1955; **Forest-Sutherland** (Garden Club) was obtained in July of 1944; **Wing-Herald Park** (Rotary Park) was added in January of 1954 and finally the **Elm St. Playground (Smith Park)** in May of 1956.

The origin of the Adopt-A-Park Program began in the early 1980's when the City Recreation Department began approaching local service groups to help in the improvement of the valuable green spaces in the City. This led to the names of the parks in the City as they are commonly known today.

Location of current "neighborhood" City Parks:

Jack Wilcox Park: This .27 acre park, the southern most park in the City, is located at the corner of Byron St. and Dewey St.

Colonial Kiwanis Park: The .84 acre park is located at the corner of Auburn and Junction.

Garden Club Park: The second southern most park in the City, Garden Club is a .77 acre park located at Forest and Sutherland.

Holbrook / Caster Park: One of the smaller parks in the City, the .17 acre park is on Holbrook at the eastern end of Caster Street.

Jaycee Park: The largest of the City neighborhood parks, Jaycee Park, 2.64 acres is located at the corner of Harding and Wing.

Knights of Columbus Park: Located in Plymouth's Old Village also known as "Firehouse Park" is at the corners of Holbrook and Spring Streets.

Lions Club Park: Located at Burroughs and Fairground. Lions Club Park is a 2.38 acre park bordered on the east by Tonquish Creek.

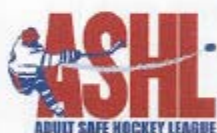
Smith Park: This .54 acre park is most recognizable from Sheldon Rd. but true location is listed as Elm St. and S. Evergreen.

Rotary Park: The .69 acre park is located just south of Downtown at the corner of Wing and Herald Streets.



CANLAN ICE SPORTS

SPRING / SUMMER 2005 Ontario Program Guide



Oakville

Spring Session

Preschool & Standard Learn to Skate

Day: Thursday
Start Date: April 28th
End Date: June 30th
Time: 4:15pm
Of Classes: 10
Ages: 3-6
Price: \$179 + GST

Summer Session

Preschool & Standard Learn to Skate

Day: Thursday
Start Date: July 7th
End Date: August 11th
Time: 4:15pm
Of Classes: 6
Ages: 3-6
Price: \$119 + GST

Etobicoke

Spring Session

Parent & Tot and Preschool Learn to Skate

Day: Tuesday or Wednesday
Start Date: April 12th or 13th
End Date: June 21st or 22nd
Time: 10:30am or 1:30pm
Of Classes: 12
Ages: 3-6
Price: \$79 + GST

Parent & Tot and Preschool Learn to Skate

Day: Wednesday
Start Date: April 13th
End Date: June 22nd
Time: 5:30pm or 5:55pm
Of Classes: 11
Ages: 3-6
Price: \$99 + GST

Standard Learn to Skate

Day: Wednesday
Start Date: April 13th
End Date: June 22nd
Time: 5:30pm
Of Classes: 11
Ages: 6-13
Price: \$199 + GST

Adult Learn to Skate

Day: Wednesday
Start Date: April 13th
End Date: June 22nd
Time: 5:30pm
Of Classes: 11
Ages: 14 & Up
Price: \$199 + GST

Summer Session

Parent & Tot and Preschool Learn to Skate

Day: Wednesday
Start Date: July 6th
End Date: Aug 31st
Time: 5:30pm or 5:55pm
Of Classes: 9
Ages: 3-6
Price: \$80 + GST

Standard Learn to Skate

Day: Wednesday
Start Date: July 6th
End Date: Aug 31st
Time: 5:30pm
Of Classes: 9
Ages: 6-13
Price: \$159 + GST

Adult Learn to Skate

Day: Wednesday
Start Date: July 6th
End Date: August 31st
Time: 5:30pm
Of Classes: 9
Ages: 14 & Up
Price: \$159 + GST

Scarborough

Spring Session

Parent & Tot & Preschool Learn to Skate

Days: Tuesday, Wednesday or Thursday
Start Dates: April 5th, 6th or 7th
End Date: June 21st, 22nd or 23rd
Time: 10:30am or 1:30pm
Of Classes: 12
Ages: 3-6
Price: \$99 + GST

Parent & Tot

Day: Thursday
Start Date: April 7th
End Date: June 23rd
Time: 5:30pm
Of Classes: 12
Ages: 3-6
Price: \$119 + GST

Preschool Learn to Skate

Day: Thursday
Start Date: April 7th
End Date: June 23rd
Time: 6:00pm
Of Classes: 12
Ages: 3-6
Price: \$119 + GST

Standard Learn to Skate

Day: Thursday
Start Date: April 7th
End Date: June 23rd
Time: 5:30pm
Of Classes: 12
Ages: 6 & Up
Price: \$199 + GST

Canlan Classic Tournaments



BOYS EVENTS

April 29 - May 1	May Madness	Scarborough
May 13 - 15	Spring Showdown	Scarborough
May 20 - 22	Victoria Holiday Cup	Oshawa & Courtice
May 27 - 29	Memorial Holiday Classic	Oakville & Etobicoke
June 3 - 5	Bring Your Best	Etobicoke
June 10 - 12	East End Showdown	Scarborough & Oshawa
June 24 - 26	Summer Meltdown	Etobicoke & Oakville
July 1 - 3	Montréal Mania	Montréal
July 15 - 17	Youth Classic	Oshawa & Courtice
July 22 - 24	Kitchener Cup	Kitchener
August 12 - 14	King of the Rings	Etobicoke & Oakville
August 26 - 28	Pre-Season Blast	Etobicoke & Scarborough
September 2 - 3	3 on 3 Summer Championship	Scarborough

GIRLS EVENTS

Series proudly sponsored by Parkway Hotels



May 27 - 29	Girls Hockey Challenge	Etobicoke
June 24 - 26	Summer Chill	Etobicoke
July 15 - 17	Youth Classic	Oshawa
August 12 - 14	Queen of the Rings	Etobicoke
August 26 - 28	Pre-Season Spectacular	Scarborough

Youth Tournament Features

- 3 x 12 Minute Stop-time Periods
- NO ADDITIONAL GATE FEES
- Champion & Finalist Prizes for Each Division
- Participant Prize for Every Player at Each Event
- Player of the Game Award for Both Teams
- Coach Appreciation Gift
- Team Award for All Division Champions
- Certified Referees
- On-site Tournament Staff
- On-site Restaurant & Sports Store
- Boys Teams - \$995 (CAN), 4 Games Min. (6 Max.)
- Girls Teams - \$795 (CAN), 3 Games Min. (5 Max.)



MEN'S & WOMEN'S EVENTS

Dec. 31 - Jan. 1	New Year's Ultimate 2005	Oshawa, ON
April 1 - 3	Playoff Primer	Scarborough, ON
April 22 - 24	Kitchener Spring Classic	Kitchener, ON
May 6 - 8	Spring Slam	Oshawa, ON
June 10 - 12	Toronto Airport Challenge	Etobicoke, ON
July 1 - 3	Montréal Summer Getaway	Montréal, QC
July 22 - 24	Toronto Hockey Challenge	Scarborough, ON
Sep. 9 - 11	Fall Classic I	Oakville, ON
Sep. 16 - 18	Fall Classic II	Etobicoke, ON
Oct. 3 - 7	Armed Service Hockey Classic	Las Vegas, NV
Nov. 25 - 27	November Classic	Oshawa, ON
Dec. 31 - Jan. 1	New Year's Ultimate 2006	Oshawa, ON
Jan. 6 - 8, 2006	New Year's West End Blast 2006	Oakville, ON

Adult Tournament Features

- 3 Game Minimum, 5 Game Maximum
- 12-10-10 Minute Stop-time Periods
- Several Divisions Available at Each Event
- ASHL Rules & Referees
- Champion & Finalist Prizes for Each Division
- Team Rep Appreciation Gift
- Thirsty Penguin Bar & Restaurant Coupons
- On-site Tournament Staff
- On-site Sports Store
- \$675 (CAN) Team Entry Fee

Basic Skills Skating Lessons

Spring Basic Skills Skating Lessons

Basic Skills classes offer the opportunity to learn to skate at every level, from beginning to advanced freestyle. Each class is 25 minutes in length with an additional 25 minutes of practice time, either before or after the lesson, depending on scheduling for that day. All classes are held at the Plymouth Cultural Center Ice Arena.

Monday Evening Classes

4:40pm-5:05pm	Class #
Freestyle 3	3005.200
5:10pm-5:35pm	Class #
Freestyle 4	3005.201
Freestyle 5 & 6	3005.202
5:50pm-6:15pm	Class #
Snowplow Sam 1	3005.203
Snowplow Sam 2	3005.204
Basic 1	3005.205
Basic 2	3005.206
Basic 6	3005.207
Basic 7	3005.208
Basic 8	3005.209
Hockey 3 & 4	3005.210

6:15pm-6:25pm
ALL SKATERS PRACTICE ON FULL ICE WITH COACHES AVAILABLE TO HELP!

6:25pm-6:50pm	Class #
Snowplow Sam 3	3005.211
Basic 1	3005.212
Basic 2	3005.213
Basic 3	3005.214
Basic 4	3005.215
Basic 5	3005.216
Freestyle 1 & 2	3005.217
Adult	3005.218

Thursday Morning Classes

9:30am-9:55am	Class #
Basic 3	3005.219
Freestyle 4	3005.220
10:00am-10:25am	Class #
Snowplow Sam 1	3005.221
Snowplow Sam 2	3005.222
10:25am-10:50am	Class #
Snowplow Sam 3	3005.223
Basic 2	3005.224

Thursday Afternoon Classes

1:00pm-1:25pm	Class #
Snowplow Sam 1	3005.225
1:25pm-1:50pm	Class #
Snowplow Sam 2	3005.226
1:50pm-2:15pm	Class #
Snowplow Sam 3	3005.227
Basic 3 & 4	3005.228

Saturday Morning Classes

9:50am-10:15am	Class #
Snowplow Sam 1	3005.229
Snowplow Sam 2	3005.230
Basic 1	3005.231
Basic 2	3005.232
Basic 3	3005.233
Basic 4	3005.234
Basic 5	3005.235
Basic 6	3005.236

10:15am-10:25am
ALL SKATERS ON FULL ICE WITH COACHES AVAILABLE TO HELP!

10:25am-10:50am	Class #
Snowplow Sam 3	3005.237
Basic 1	3005.238
Basic 2	3005.239
Basic 7	3005.240
Basic 8	3005.241
Freestyle 1 & 2	3005.242
Freestyle 3	3005.243
Freestyle 4 & 5	3005.244

All skater's 25 minute practice session will be the alternate class time on the same day.

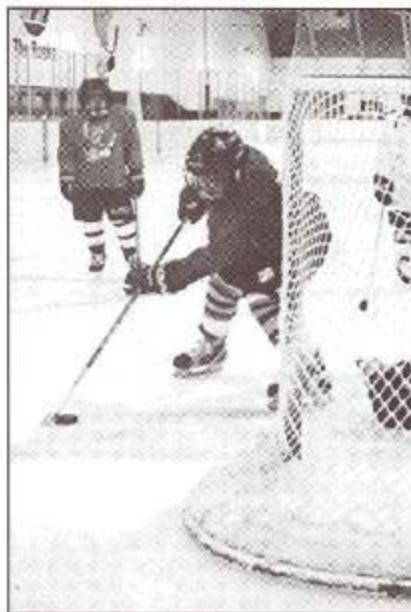


Photo Courtesy of Steve Fecht

Additional Basic Skills Information

Additional Basic Skills Information

- Children must be at least 4 yrs. of age for Basic 1 and up by the beginning of the session.
- Children must be at least 3 yrs. of age by the beginning of the session for all Snowplow Sam classes.
- To keep our rental skates sharp, please instruct your child to walk only on the rubber mats. Keep them off the cement, tile, and bleachers.
- All skaters are encouraged to dress warm but comfortably. Mittens or gloves are a must. Helmets may be rented and are encouraged for beginner skaters. Skate rental (for lessons only) is \$2.00. Helmets are 50¢.

THERE ARE NO MAKE UP CLASSES OFFERED.

Birthday Party Packages

New Program!

Birthday party packages are now available at the Plymouth Cultural Center. The package includes the use of a party area for up to 50 people for one hour, paper plates, napkins, cups, and Pepsi products compliments of the Recreation Department. Birthday cake and ice cream may be brought in. Discounted admission rate for Open Skating, if party is scheduled during any Open Skating session. Rental skates available for a nominal fee. Birthday child will skate free and will receive a ZAMBONI RIDE! Cost is \$10.00 per person (minimum of 12 people - not including birthday child). For more information, or to schedule a birthday party, please call the Recreation Department at (734) 455-6620.

Advanced / Competitive Ice Skating Instruction and Ice Time

The Skating Academy of Plymouth and the City of Plymouth jointly offer ice time for Advanced / Competitive Ice Skating instruction. Contact the Recreation Department for the ice time blocks available before and after school hours.

Program Guide
CANLAN ICE SPORTS
2005/06



Our Management Services Division is North America's preeminent group of professionals dedicated to the successful development and operation of ice sports facilities. From facility design and development to operation and programming, the Management Services Division is the portal through which the 'best practices' of Canlan Ice Sports are channeled to owners and operators of ice facilities in both Canada and the United States.

Our competitive edge is truly dependent on the employees of the company. We pride ourselves in the quality of the product we offer; this pride is evident in the people who choose to join our "Team" environment. We are a full spectrum business with Corporate Head Offices, Regional Management Teams, Facility Management, Sports Stores, Operations, Food & Beverage, Programming and Sales & Marketing.

From facility design and development to operation and programming. Canlan Ice Sports Corp, **Where the Experience is Everything!**

For more information on Canlan Ice Sports, visit one of our Web sites.

For Management Services, Investor Services, Financial Reports or Career Information, please visit www.canlanicesports.com

For Programs, Leagues and Facility Information, please visit www.icesports.com

For Canlan Classic Tournaments, please visit www.canlanclassictournaments.com



Canlan Ice Sports Corp (CIS) is pleased to announce the new e-Newsletter, "On the Net".

Designed with our customers and for our customers, there will be a Regional Edition of the e-Newsletter published on a quarterly basis. With the latest information on programs, leagues and events, the e-Newsletter will be conveniently delivered to our customers' email addresses.

To receive the e-Newsletter, please visit www.canlanicesports.com to submit our e-Newsletter subscription to our customers throughout North America. Take a tour of the new site and let us know your feedback.

When you see how informative and convenient the e-Newsletter and the new www.icesports.com web site are, you will want to visit us with your friends. Canlan Ice Sports wants to thank all of the 2 million visitors we get to our facilities yearly. Please enjoy the first edition of the e-Newsletter and we look forward to seeing you again next edition.

"Stay up to date with all Canlan products and services. Sign up for the "On the Net" e-Newsletter at www.icesports.com"

Where
the Experience is Everything



Looking the ice for a
e, and well-stocked
equipment and

and portfolio is the
d recreation compa-
ty and trust through-
d States giving us a
nch new products,
into new geograph-

market sectors - hock-
development, youth
ulti-sport day camps
he premier brand is
gue (ASHL™), the
league in North

ASHL

Tournaments

Adult Hockey Acad

Youth Hockey Acad

Camp Canlan

Skating Academy

Canlan Classic Tour

Public Programs

Thirsty Penguin Rest

Bar Lounge

The Hockey Store

Facility Program In



Skating School Highlights

For more than a decade the Pettit National Ice Center has provided expert skating instruction for thousands of individuals. Whether you desire to compete in figure or speed skating, play hockey or simply learn to skate for fun and fitness, the Pettit is the place to be!

And because the Pettit Center is a U.S. Olympic Training Facility, you can be certain our instructors are qualified professionals who place a priority on providing a positive learning experience. The Pettit Center Skating School offers programs to fit any age and ability.

- ▶ Classes are grouped by age and skating level and meet once a week for eight weeks.
- ▶ Every student receives four (4) FREE Public Skating Passes to use for practice time. Up to a \$24 value!
- ▶ No skates? No problem! Skate rental is always available to Skating School participants.
- ▶ Students are graded and tested regularly according to U.S. Figure Skating, USA Hockey and U.S. Speedskating standards.
- ▶ U.S. Figure Skating membership patches and course badges are awarded to each skater, along with a skills booklet.

Champps Entree or Appetizer FREE to Skating School Graduates

Champps Americana, with two convenient locations, provides each Pettit Skating School graduate age 12 and under a free Kids Menu entree, and each skater age 13 and over a free appetizer!



BECOME A FRIEND OF THE PETTIT CENTER AND SAVE 10% ON CLASS REGISTRATION. SEE THE INSIDE BACK COVER FOR DETAILS.

Read what Participants are saying about the Pettit Center Skating School:

- ▶ "Our instructor was excellent, patient, attentive and I hope to have her teach myself and my children again next session."
- ▶ "Our son had a great experience, and now he loves to skate. Thank you."
- ▶ "We were very happy with our instructor. Our daughter was nervous at first, but with the instructor's patience she learned quick and is now excited to move onto the next level."
- ▶ "Our instructor was wonderful. My daughter loved her and really improved under her instruction."



Your First Lesson

- ▶ Plan to arrive 20 minutes early the first week to allow time to pick up your Welcome Packet in the Pettit's main lobby, secure skates and meet your instructor.
- ▶ Dress appropriately (the Pettit is 55 degrees everyday) with flexible clothing layers. Wear gloves or mittens and thin socks.
- ▶ No double runner skates, please.
- ▶ Helmets are required for hockey classes, Snowplow Sam and Tot 'n' Me.
- ▶ Students may purchase skate rental tickets for \$3 each from the Information Window in the main lobby. Speed skates are also available to rent (the cost is \$20 for the entire Skating School session).



**SAVE THE DATE: NEXT SESSION BEGINS -
JANUARY 7, 2006**



Youth Classes

Designed by U.S. Figure Skating, the Learn to Skate Classes enable beginning skaters to experience the fundamentals of the sport and begin a lifetime commitment to health and fitness. Classes meet once a week for 8 weeks. Please note: Minimum participation numbers are required for all classes.



TOT 'N ME

Age 3- to 5 years old with adult

This is a unique opportunity for a parent and child to skate together. Registration fee includes one child and one adult. The adult/parent must be present at all lessons.

Required Equipment: Helmet, mittens/gloves & skates

Registration: \$80

Become a Friend of the Pettit Center and get 10% off class registration. See the back inside cover for details.

Saturdays	Nov. 5 - Dec. 17	Noon-12:30 pm
Sundays	Nov. 6 - Dec. 18	6:30-7 pm
Tuesdays	Nov. 8 - Dec. 20	9:30-10 am
Tuesdays	Nov. 8 - Dec. 20	6:30-7:00 pm
Wednesdays	Nov. 9 - Dec. 21	9:30-10 am
Thursdays	Nov. 10 - Dec. 22	6:30-7 pm

NO CLASSES NOVEMBER 21 - 27



SNOWPLOW SAM 1-3

Age 4- to 5 years old

Snowplow Sam is a progression of three classes designed to teach the fundamentals of skating to children ages 4 and 5 with little or no skating experience. Skaters will learn basic balance and skating skills in an age appropriate and fun environment. Upon completion of Snowplow Sam 3, skaters can advance directly to Basic 2.

Snowplow Sam 1 - Sit and stand with skates on, marching & gliding on two feet

Snowplow Sam 2 - Long glides & forward & backward swizzles

Snowplow Sam 3 - Forward skating, stopping & curves

Required Equipment: Helmet, mittens/gloves & skates

Registration: \$70

Become a Friend of the Pettit Center and get 10% off class registration. See the back inside cover for details.

Saturdays	Nov. 5 - Dec. 17	Noon-12:30 pm
Sundays	Nov. 6 - Dec. 18	6:30-7 pm
Tuesdays	Nov. 8 - Dec. 20	9:30-10 am
Tuesdays	Nov. 8 - Dec. 20	6:30-7 pm
Wednesdays	Nov. 9 - Dec. 21	9:30-10 am
Thursdays	Nov. 10 - Dec. 22	6:30-7 pm

NO CLASSES NOVEMBER 21 - 27

BASIC 1-8

Age 6- to 15 years old

The Basic Skills Program teaches the fundamentals of ice skating. It is designed for children 6 to 15 years of age. Upon completion of the Basic 1-8 Program, skaters will have knowledge of the sport enabling them to advance to more specialized areas of skating.

Basic 1 - Proper techniques to fall & get up, marching, two foot glides & stops

Basic 2 - Backward skating, one foot glides, two foot turns & snowplow stops

Basic 3 - Forward stroking, two foot spins & essence of actual skating & gliding

Basic 4 - Forward edges, crossovers & backward snowplow stops

Basic 5 - Backward edges, crossovers & one foot spins

Basic 6 - Beginning jump, turns & spirals

Basic 7 - More advanced jumps, turns & edge work

Basic 8 - Combining moves, jumps & spins with new techniques

Recommended Equipment: Helmet, mittens/gloves & skates

Registration: \$100

Become a Friend of the Pettit Center and get 10% off class registration. See the back inside cover for details.

Saturdays	Nov. 5 - Dec. 17	Noon-12:40 pm	Basic 1-8
Sundays	Nov. 6 - Dec. 18	6:30-7:10 pm	Basic 1-8
Tuesdays	Nov. 8 - Dec. 20	9:20-10 am	Basic 1-2
Tuesdays	Nov. 8 - Dec. 20	6:30-7:10 pm	Basic 1-8
Wednesdays	Nov. 9 - Dec. 21	9:20-10 am	Basic 1-2
Thursdays	Nov. 10 - Dec. 22	6:30-7:10 pm	Basic 1-8

NO CLASSES NOVEMBER 21 - 27



Adult Classes

Parents: With convenient Skating School times, you can take skating lessons of your own while your child is in class.



ADULT 1-4 Age 16 and older

The Adult curriculum is designed to promote overall fitness, improve balance and coordination while mastering the basics of ice skating. Divided into 4 levels, adult skaters will progress at an individual rate.

Adult 1 - Proper techniques to fall & get up, marching, two-foot glides, turns & backward skating

Adult 2 - Forward stroking & crossovers & backward one-foot glides and stops

Adult 3 - Backward crossovers, two-foot spins & more advanced turns

Adult 4 - More advanced turns, edge work and footwork

Saturdays Nov. 5 - Dec. 17 Noon-12:40 pm

Sundays Nov. 6 - Dec. 18 6:30-7:10 pm

Tuesdays Nov. 8 - Dec. 20 6:30-7:10 pm

Thursdays Nov. 10 - Dec. 22 6:30-7:10 pm

NO CLASSES NOVEMBER 21 - NOVEMBER 27

Recommended Equipment: Mittens/gloves and skates

Registration: \$100

Become a Friend of the Pettit Center and save 10% on class registration. See the inside back cover for details.

ADULT SKATE-AEROBICS

This class has been specially designed to get your heart rate moving while you get an aerobic workout on skates. Open to all adults (age 16 and older) who possess basic skating skills.

Registration: \$100

Become a Friend of the Pettit Center and save 10% on class registration. See the inside back cover for details.

Sundays Nov. 6 - Dec. 18 6:30-7:10 pm

NO CLASSES NOVEMBER 21 - NOVEMBER 27

ADULT INTRODUCTION TO SYNCHRONIZED TEAM SKATING & ICE DANCING

This class has been specially designed to improve current skating skills and introduce the adult skater to ice dancing and synchronized team skating.

Registration: \$100

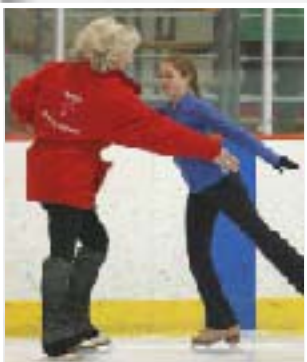
Become a Friend of the Pettit Center and save 10% on class registration. See the inside back cover for details.

Sundays Nov. 6 - Dec. 18 6:30-7:10 pm

NO CLASSES NOVEMBER 21 - NOVEMBER 27



Figure Skating



FREE SKATE 1-6

Skaters who have completed the Basic Skills program and are interested in a more specialized figure skating program are always excited to graduate to the Pettit Center's Free Skate program. Skaters in this program will be instructed on spins, jumps, edges, arabesques and other freeskating elements.

Registration: \$100

Become a Friend of the Pettit Center and save 10% on class registration. See the inside back cover for details.

Saturdays Nov. 5 - Dec. 17 Noon-12:40 pm

Thursdays Nov. 10 - Dec. 22 6:30-7:10 pm

FIGURES CLASS

NO CLASSES NOVEMBER 21 - NOVEMBER 27

This class is designed to introduce participants to the fundamentals of edges and skating figure eights. This class is a great way to work on all turns and learn figure skating concepts.

Registration: \$100 **Become a Friend of the Pettit Center and save 10% on class registration. See the inside back cover for details.**

Thursdays Nov. 6 - Dec. 18 6:30-7:10 pm

MOVES IN THE FIELD

NO CLASSES NOVEMBER 21 - NOVEMBER 27

This class will introduce the skater to the skills and patterns of the "Moves in the Field" tests. Skaters must have passed beyond Basic 6 or Adult 3 to be eligible for this class.

Registration: \$100 **Become a Friend of the Pettit Center and save 10% on class registration. See the inside back cover for details.**

Saturdays Nov. 5 - Dec. 17 Noon-12:40 pm

Thursdays Nov. 8 - Dec. 20 6:30-7:10 pm

YOUTH INTRODUCTION TO SYNCHRONIZED TEAM SKATING

Skaters who have passed Basic 2 are eligible to participate in this class. This class is designed to introduce participants to elementary holds, formations and transitions in a team setting.

Registration: \$100 **Become a Friend of the Pettit Center and save 10% on class registration. See the inside back cover for details.**

Thursdays Nov. 10 - Dec. 22 6:30-7:10 pm

NO CLASSES NOVEMBER 21 - NOVEMBER 27



Speed Skating

Introduction to speed skating can be enjoyed by youth, teens and adults. The Pettit Center offers the premier introductory speed skating program for those who are comfortable with the basic skills of ice skating and a new intermediate class to help you hone your speed skating skills. **Register for a speed skating class and receive a free ticket to the Essent ISU World Cup Speed Skating on Nov. 26 & 27!**



SPEED SKATING I

Learn how to speed skate at a place where the sport lives everyday. With one of only two indoor Olympic Ovals in all of the United States, speed skating at the Pettit Center is rich with tradition and perfect for anyone who wants to learn a new form of skating.

Whether you dream of racing in the Olympics or want a new form of exercise, the Pettit's Learn to Speed Skate program shows you the basics. Suitable for youth, teens and adults, the Learn to Speed Skate class will give you all the necessary tools to go fast.

The Pettit Center rents speed skates to program participants for \$20 for the eight week session. Skaters need to be fitted for these skates prior to the start of the first class. Before you know it you'll be cruising on the same ice as U.S. Olympians have before you!

Required Equipment: Speed Skates

Registration: \$100

Mondays Nov. 7 - Dec. 19 6-7:00 pm

Become a Friend of the Pettit Center and get 10% off class registration. See the inside back cover for details.

SPEED SKATING II

Once you have completed Speed Skating I, continue to stay involved in speed skating with the Pettit Center's Speed Skating II. This speed skating class will include on-ice and off-ice training and will help you progress and learn more about successful techniques of the sport.

Required Equipment: Speed Skates

Registration: \$100

Mondays Nov. 7 - Dec. 19 6-7:00 pm

Become a Friend of the Pettit Center and get 10% off class registration. See the inside back cover for details.

Essent ISU World Cup Speed Skating November 26 & 27, 2005

Olympic Preview: See the fastest skaters in the World compete!

The best long track speed skaters in the world will descend upon Milwaukee and the Pettit Center for a huge weekend of racing action. The World Cup (Sprints) will be your chance to take in an international competition and get an insider's glimpse of the athletes who will be competing in the upcoming 2006 Winter Games. Think of it as your sneak preview of the Torino Olympics. The line-up will include skaters from all over the world, including members of the US Speedskating National Team.

Ticket availability is limited, so make your plans early to come out and cheer the US Team as they battle the rest of the world to find out who is the best. For more information or for tickets, call the Pettit Center at 414.266.100, ext. 108 or by email: pnic@thepettit.com.

Indoor Running & Walking Track



Open daily, the Pettit Center's two-lane running/walking track is 450 meters long. Join the thousands of runners and walkers who enjoy the track all year round. With the Pettit Center's temperature around 55 degrees every day, there are never any weather worries.

Running Track Admission: \$3 OR Purchase a 10-pack coupon book for \$27

Running Track Hours: The running/walking track is open during regular Pettit Center business hours, 7am-10pm. Special event closings are listed on www.thepettit.com.



Youth Hockey

Because skating skills are the foundation of success in hockey, the Pettit recommends aspiring hockey players begin with a basic skills class (Snowplow Sam for ages 4-5) before taking Hockey 1-4. Children who have never skated may find the transition to ice easier on a flat figure skate blade, and later switch to the round hockey skate blade.



HOCKEY 1-4

Age 5 & up

The Pettit's Learn to Play Hockey Program is designed by USA Hockey to teach the fundamentals of the game. It uses a progression of 4 skill levels to teach the necessary skating techniques to play any level of ice hockey. The Pettit's Learn to Play Hockey Program excels in developing well-rounded young players. Graduates of this program are ready to progress into the Pettit's Youth Hockey Leagues.

Learn to Play Hockey 1 - Basics of forward & backward skating, stops & proper stance

Saturdays Nov. 5 - Dec. 17 8:20-9 am

Learn to Play Hockey 2 - Skating forward using full strides, turning & backward stance

Tuesdays Nov. 8 - Dec. 20 6:30-7:10 pm

Learn to Play Hockey 3 - Hockey turns, backward stops, beginning crossovers & intro to stickhandling

Thursdays Nov. 10 - Dec. 22 6:30-7:10 pm

NO CLASSES NOVEMBER 21 - 27

Learn to Play Hockey 4 - Forward crossovers, one-foot pushes, hockey stops, turns, stickhandling, passing & shooting

Required Equipment-Skills Classes: Helmet & Skates

SEE BELOW FOR PRICING OPTIONS



CROSS-ICE GAMES

For players enrolled in the Learn to Play Hockey Program

Children who participate in the Learn to Play Hockey Program also have the opportunity to put their skills into action through Cross-Ice Games. The Cross-Ice Games are designed to give the beginning hockey player a taste of an organized hockey game. As its name indicates, Cross-Ice Games are played on the width of a hockey rink, instead of the full length, allowing each player more opportunities to practice handling the puck. Teams are divided by age and ability levels as the players scrimmage for a full hour.

Required Equipment-Cross-Ice Games: Full hockey gear and face shield

Saturdays Nov. 5 - Dec. 17 9-10 am

Choose any of the following options:

NO CLASSES NOVEMBER 21 - 27

Option A - Select One 6-Week Hockey Lesson: \$100

Option B - Combine Two Learn to Play Hockey Lessons: \$180

Option C - Select One 6-Week Hockey Lesson AND Cross-Ice Games: \$200

Option D - Select Two 6-Week Hockey Lessons AND Cross-Ice Games: \$230

Become a Friend of the Pettit Center and get 10% off class registrations. See the back inside cover for details.



NEED HOCKEY GEAR? WE HAVE RENTAL EQUIPMENT!

If you are in need of hockey equipment, either youth or adult, the Pettit Center can help. From sticks and skates to goalie pads, the Pettit Center has hockey gear available for class participants. For more information please contact the Hockey Director at 414.266.0100, ext. 123 or by email at tzink@thepettit.com.

PETTIT RECREATIONAL LEAGUE (C-Level)



The Pettit Youth Hockey Recreation League is designed to teach the fundamental skills of hockey, along with the basic concepts of team play. It serves as a development league for players who wish to eventually compete in the Pettit's Travel League and beyond.

Pettit Recreation League play is open to youth who possess basic skating skills and have gone through the Pettit Learn to Play Hockey Classes or other equivalent programs. The league is open to all interested players who wish to learn to play hockey at a competitive level.

The Pettit Recreation League places great importance on equal ice time for all participants. The Recreation League covers stick/puck-handling, power skating, positioning and general hockey rules. If you are interested in joining the Pettit Recreational League, please call the Pettit Center's Hockey Director for more information at **(414) 266-0100 ext. 123**.



www.thepettit.com

U.S. Olympic Training Facility

Adult Hockey



ADULT HOCKEY CAMP

The Pettit National Ice Center runs an Adult Hockey Camp for those skaters looking to continue their playing and skill development. Brush up on your hockey skills, with a focus on everything from passing and receiving to positional play.

The Adult Camp is open to any B, C or C-2 player 18 years or older. The Camp is structured to teach the basic fundamentals of skating, shooting, passing, and positional play required to participate in games. Each session focuses on a different aspect of hockey development - finishing with an officiated scrimmage among Camp participants. Please note: Basic skating skills are required to participate in this camp.

The Adult Camp will include:

- Power Skating
- Offensive Positional Play
- Officiated Scrimmage
- Passing and Receiving
- Puck Handling
- Defensive Positional Play
- Shooting to Score
- Comprehensive Review

Wednesdays Nov. 2 - Jan. 12 9:30-11 pm

NO CAMP NOVEMBER 23

Required Equipment: Players must have full hockey equipment per USA Hockey rules. Facial protection is optional, but highly advised.

Registration: \$180 - Sign up a friend and receive a \$25 discount off of one registration!

If you are a goalie looking for extra ice time, contact the Pettit Center's Hockey Director at (414) 266-0100 ext. 123 to inquire about free registration for the Adult Hockey Camp



NEW! BEGINNER ADULT HOCKEY LEAGUE

The Pettit National Ice Center, in its efforts to build upon the popularity of the adult hockey leagues, is offering a new Beginner Adult Hockey League. This draft style hockey league is open to all skaters who are new to the sport and looking to play in an organized league against competition with three or less years of hockey experience. Teams will be drafted after an introductory skills session to determine player ability levels. League play will run for 10 weeks plus playoffs. All games will be held on the weekends and played at the Pettit National Ice Center.

Required Equipment: Players must have full hockey equipment per USA Hockey rules. Facial protection is optional, but highly advised.

League Fees: \$225 per player - League fee includes jersey with number, 10 weeks of league play plus playoffs and introductory skills session

REGISTER TODAY! For more information on any leagues or to sign up call **414.266.0100 ext 123**. All Adult Hockey League registrations are taken on a first-come, first-serve basis.



PICK-UP HOCKEY

The Pettit also holds pick-up hockey sessions throughout the year. The pick-up sessions include **15 & Older** and **Stickhandling** for all ages. There are different pick-up hockey sessions weekly, so please call the Pettit (414) 266-0100 or check out www.thepettit.com for pick-up hockey days and times.



NEED HOCKEY GEAR? WE HAVE RENTAL EQUIPMENT!

If you are in need of hockey equipment, either youth or adult, the Pettit Center can help. From sticks and skates to goalie pads, the Pettit Center has hockey gear available for class participants. For more information please contact the Hockey Director at 414.266.0100, ext. 123 or by email at tzink@thepettit.com.

JOIN THE FRIENDS OF THE PETTIT CENTER



DAN JANSEN

Olympic Gold Medal Winner
Honorary Friends Chairperson

RECEIVE SPECIAL SAVINGS ON SKATING CLASSES AND MORE!

Show your support for Wisconsin's Olympic Training Facility by joining the Friends of the Pettit today. You'll receive valuable savings on skating – including a discount on Skating School classes – and get the inside scoop on all the Pettit Center's exciting events, competitions and promotions.

And you'll be in good company. Longtime Pettit Center friend, Olympic gold medal winner and West Allis native Dan Jansen is the honorary spokesperson of the Friends of the Pettit Center. Said Jansen, "Some of my best memories are of the Pettit Center. It's not only the place where I trained and competed, but where I formed friendships that I know will last a lifetime. I encourage you to join the Friends of the Pettit Center and become a regular participant in the facility's programs."

FRIENDS OF THE PETTIT CENTER MEMBERSHIPS

BRONZE - \$25

- ▶ Save \$1 on public skating admission
EVERY TIME YOU SKATE!
- ▶ Save 10% on Pettit Center Skating School classes
EVERY CLASS, EVERY SESSION!
- ▶ Receive the Friends of the Pettit e-newsletter featuring details on **EXCLUSIVE FRIENDS PROMOTIONS.**

GOLD - \$75

- ▶ Save \$1 on public skating admission
EVERY TIME YOU SKATE!
- ▶ Save 10% on Pettit Center Skating School classes
EVERY CLASS, EVERY SESSION!
- ▶ Receive the Friends of the Pettit e-newsletter featuring details on **EXCLUSIVE FRIENDS PROMOTIONS.**
- ▶ Receive a Pettit National Ice Center decal to **DISPLAY PROUDLY.**
- ▶ Receive a FREE Pettit Center **SPORTPACK.**

SILVER - \$50

- ▶ Save \$1 on public skating admission
EVERY TIME YOU SKATE!
- ▶ Save 10% on Pettit Center Skating School classes
EVERY CLASS, EVERY SESSION!
- ▶ Receive the Friends of the Pettit e-newsletter featuring details on **EXCLUSIVE FRIENDS PROMOTIONS.**
- ▶ Receive a Pettit National Ice Center decal to **DISPLAY PROUDLY.**

PLATINUM - \$100

- ▶ Save \$1 on public skating admission
EVERY TIME YOU SKATE!
- ▶ Save 10% on Pettit Center Skating School classes
EVERY CLASS, EVERY SESSION!
- ▶ Receive the Friends of the Pettit e-newsletter featuring details on **EXCLUSIVE FRIENDS PROMOTIONS.**
- ▶ Receive a Pettit National Ice Center decal to **DISPLAY PROUDLY.**
- ▶ Receive a FREE Pettit Center **SPORTPACK.**
- ▶ Receive a FREE commemorative Athens Olympics **T-SHIRT, BASEBALL HAT OR PARADE HAT.**

Save 10% on Skating School Classes & More!

Receive \$1 off of public skating!

FRIENDS OF THE PETTIT CENTER REGISTRATION

Name: _____

☐ BRONZE ☐ SILVER ☐ GOLD ☐ PLATINUM ☐ ADDITIONAL GIFT

Address: _____

Method of Payment: _____ Visa _____ MasterCard

City: _____

_____ Check (Payable to: Friends of the Pettit)

State: _____ Zip: _____

Credit Card: _____

Phone: _____

Exp Date: _____

E-Mail Address: _____

Signature: _____ Date: _____

Donations can be mailed to:

Friends of the Pettit
500 S. 84th Street
Milwaukee, WI 53214

or faxed to:

414-266-0122

Friends of the Pettit is a 501 (c)(3) non-profit institution and donations are tax deductible to the fullest extent of the law. For more information on the Friends of the Pettit Center call (414) 266-0100.

Pettit Program Registration Form

Please Photocopy for Additional Registrations

PLEASE PRINT IN PEN

Name: _____ Age: _____

Date of Birth: _____ Male or Female (circle one)

Parent / Guardian (if under 18): _____

Phone Number: __ (____) _____

Address: _____

City: _____ State: _____ Zip: _____

E-mail Address: _____

PETTIT PROGRAM

Class & Level: _____ Class & Level: _____

Day: _____ Day: _____

Time: _____ Time: _____

Registration \$: _____ Registration \$: _____

PAYMENT METHOD

Total Amount Due: \$ _____

☐ Visa ☐ MasterCard

☐ Check (payable to the Pettit National Ice Center)

Card Number: _____ Exp. Date: _____

Signature: _____ Date: _____

WHAT INFLUENCED YOUR DECISION TO REGISTER FOR THIS PROGRAM

☐ Previous Student ☐ Direct Mail ☐ School Take-Home Folder

☐ Public Skating ☐ Field Trip ☐ Referral

☐ Newspaper Ad ☐ Radio ☐ Other: _____

PLEASE NOTE

- ◆ Minimum participation numbers are required for all Skating School classes.
- ◆ Plan to arrive 20 minutes early the first week to allow time to pick up your Welcome Packet in the Pettit's main lobby, secure skates and meet your instructor.
- ◆ Dress appropriately (the Pettit is 55 degrees everyday) with flexible clothing layers. Wear gloves or mittens and thin socks.
- ◆ No double runner skates, please.
- ◆ Helmets are required for hockey classes, Snowplow Sam and Tot 'n' Me.
- ◆ Students may purchase skate rental tickets for \$3 each from the Information Window in the main lobby. Speed skates are also available to rent (the cost is \$20 for the entire Skating School session).
- ◆ The next Skating School session begins in early January 7, 2006. Look for the next Skating School Guide in December.

ADDITIONAL SKATING SCHOOL INFORMATION

For additional information on all of the Pettit Center's Skating School classes.

Website: www.thepettit.com

E-mail: skatingschool@thepettit.com

Phone Number: (414) 266-0100 ext. 108

ATHLETIC WAIVER & RELEASE OF RESPONSIBILITY

In consideration of being permitted to use the Pettit National Ice Center (hereinafter "PNIC") and to participate in any PNIC athletics/sports program, and related activities, the undersigned participant, and the parent or legal guardian if the participant is a minor, (hereinafter "Releasor(s)"):

1. Agree to inspect PNIC facilities and any PNIC equipment to be used prior to use or participation. If PNIC facility or equipment is found to be unsafe by the Releasor(s), the Releasor(s) shall immediately notify PNIC of the unsafe condition and refuse to use the unsafe facility or equipment. If any athletic/sports program or activity is found to be unsafe by the Releasor(s), the Releasor(s) shall immediately notify the program or activities coach or supervisor of the unsafe condition and refuse to participate in the program or activity. It is the duty of the Releasor(s) to provide all personal equipment and protective devices and to maintain such equipment and items in proper condition.
2. Acknowledge and fully understand that the athletics/sports programs or activities to be engaged in involve risk of serious injury, including permanent disability or death, and severe social and economic losses that may result not only from their actions, inactions or negligence, but also the action, inaction or negligence of others, the rules of play, or the condition of the facilities or of any equipment used. Further, there may be other risks not known to or reasonably foreseeable at the time of use or participation.
3. Knowing of the foregoing risks, Releasor(s) agree to assume those risks and accept personal responsibility for all damages following such injury, permanent disability, or death.
4. Release, waive, discharge, and covenant not to sue PNIC, its affiliated clubs, their administrators, directors, agents, coaches, or employees, other participants, sponsoring agencies, sponsors, advertisers, and if applicable, the owners and lessees of premises used to conduct the program or activity, (all of which are hereinafter referred to as "Releasees"), from any and all liability to the Releasor(s), their heirs and assigns for any and all claims, property damage, caused or alleged to be caused in whole or in part by the negligence of the releasors.

I have read the above release of liability and the attached Pettit Policy page. I understand that I/we give up substantial rights by signing and I/we sign voluntarily.

Participant (Signature) _____ Date _____

Parent/Legal Guardian (Signature) _____ Date _____

FOR OFFICE USE ONLY

Entered into Cash Register

Date: _____ By: _____

Entered into Database

Date: _____ By: _____

REGISTRATION

Registrations are accepted by mail, fax or in person at the Pettit Center Information Window. You are encouraged to register early, as classes fill up quickly.

Please provide all the required information and return the registration form with signed waiver and registration to:

Mail: **Skating School**
Pettit National Ice Center
500 South 84th Street
Milwaukee, WI 53214

Fax: **414-266-0122**

PETTIT NATIONAL ICE CENTER POLICIES

Class Make-Up Policy:

Participants in the Pettit Skating School may have up to one make-up class per term. If you must miss a scheduled class you may call the office at (414) 266-0100 after the particular class has been missed, and arrange to come during another class to make-up for the class you missed. Make-up classes cannot be scheduled before the actual missed class and may not be scheduled during the first week of a new session. We are sorry, but because of the number of skaters in the PNIC Skating School, we cannot allow more than one make-up class per skater, per session.

Commitments To Quality:

The Pettit National Ice Center wants our participants to be satisfied with their Skating School classes and PNIC programs or we will gladly arrange to do one of the following:

1. Repeat the class at no charge.
2. Transfer to a different class (when applicable).
3. Receive a refund/credit for next term of classes.

If you are not satisfied with the content or instructor of a program or if the program does not deliver what we said, you would simply request to repeat the class, transfer to another class, or receive a refund/credit. Stop by the Registration Office and fill out the Commitment to Quality form.

This form provides the PNIC with valuable information to better evaluate our programs and must be completed to repeat, transfer, or receive a refund or credit towards another session. The Commitment to Quality is valid for programs or classes which:

1. Are four weeks in length or longer.
2. The participant must attend the first two classes. ***Two class sessions will automatically be deducted from any refund or credit.***

Refund requests other than the PNIC Commitment to Quality, will be considered only for the following reasons: The program is canceled by the PNIC, prior to the start of a program/class when five full working days notice is given or due to an injury when accompanied by a doctor's medical excuse.

3. A refund/credit request form is submitted prior to the third class meeting. Certain programs are exempt from this policy including: Hockey leagues, camps, clinics, costume fees, passes, private lessons, and special event tickets. These programs will utilize the basic refund policy that is outlined in this guide or specific program guide.

Refunds/Credits:

Refund/credit requests may be made by contacting the Registration Office. An administrative fee of 10% (minimum charge \$8.00) of the total program fee will be assessed to all refunds except actual PNIC program cancellations.

Refunds/credits will be granted:

1. If the program is canceled by the PNIC.
2. Prior to the start of a program/class when five full working days notice is given, unless otherwise noted in program descriptions.
3. Before a season pass is issued and/or notification from US Speedskating Officials of Category I placement.
4. After the start of a program/class, due to illness/injury. A doctor's certificate of illness/injury on his/her prescription pad must accompany a letter requesting such a refund. A prorated amount will be determined by the Program Supervisor.
5. Summer Camps and Clinics; if requests are made prior to May 1. All PNIC Summer Camps and Clinics have a non-refundable deposit specified in their brochures.
6. If the instructor and the participant agree the participant's skill level is not appropriate for the program.

Refunds/credits will be issued within four to six weeks after they have been approved by the appropriate Director. Enrollment paid with cash or check will be refunded by a check. Enrollments paid by Visa/MasterCard will be refunded by a credit to the account paid from. Any refund requested must be done on a Commitment to Quality form and must include any unused practice coupons. If the practice coupons are not enclosed with the Commitment to Quality form, you will be charged the regular Public Skating fee for any unreturned practice coupons. This fee will be deducted from any owed.

Admission tickets for all events held at the Pettit National Ice Center are non-refundable and non-transferrable.

PNIC Photo Policy:

The PNIC staff may videotape or photograph participants enrolled in programs, classes, and events. These photographs are for PNIC publications, flyers, brochures, future program guides, television and cable programs. All photos and video taken on PNIC property are for PNIC use and become the sole property of the Pettit National Ice Center.

No Smoking Policy:

The PNIC is dedicated to providing a healthy, comfortable environment for its staff & patrons. There is a NO SMOKING policy in effect at the Pettit National Ice Center.

Class Confirmations, Cancellations and Changes:

All participants registered by the registration deadline will receive a confirmation in the mail before the first class begins. Participants may register for a class after the registration deadline; however, participants must register at least 24 hours prior to the start of their class in order to participate. Any skater wishing to register for a class during this time period will not be allowed to skate for the first week of classes. You will, however, be able to attend a make-up class after the first week. Should a class fill before your registration is processed, you will be notified and placed on a waiting list. The PNIC will open additional classes/sessions if possible. Classes may have to be canceled when there are not enough participants enrolled within several days before the first class. Those participants who have registered for the canceled class will be notified immediately. Other arrangements will be made at that time.

There will be a \$10.00 fee charged to all participants for changing class days or times after the class has started.

Because of early publication dates, the PNIC reserves the right to make changes to the programming listed in its publications. Sometimes circumstances beyond our control make it necessary to change the original information listed or in media information.

These changes may include but are not limited to, instructor, day, dates, time, fee, or actual program content.

Termination of Participation:

The PNIC reserves the right to terminate the participation of any individual in any PNIC program, event, disruptive behavior or when it is considered by the PNIC that the continued participation of the individual is not in the best interest of the participant or others who are involved in the program. The PNIC retains the responsibility for the administration of its programs and services. It reserves the absolute right in its discretion to hire or terminate the services of any employee or volunteer at any time.

Health Conditions:

It is the responsibility of the parent or program participant to notify and/or inform the PNIC Registration Office, at the time of program enrollment/registration, of any medical (physical or mental) condition that may/could require special consideration by the PNIC staff. This is for everyone's protection. The PNIC and staff, will respect your confidentiality.

Although the PNIC does not require the use of safety helmets for all our programs, we highly recommend that they be utilized.

Insurance Coverage - important information:

The PNIC is committed to conducting its Skating School programs and activities in the safest manner possible and holds the safety of participants in the highest regard. Participants and parents registering their child in classes/programs must recognize, however, that there is an inherent risk of injury when choosing to participate in skating related activities. The PNIC continually strives to reduce such risks and insists that all participants follow safety rules and instructions that have been designed to protect the participant's safety.

Please recognize that the PNIC does not carry medical accident insurance for injuries sustained in its programs. The cost of such would make the program fees prohibitive. Therefore, each person registering for a program/class should review their own health insurance policy for coverage. It must be noted that the absence of health insurance coverage does not make the PNIC automatically responsible for the payment of medical expenses.

All USFS Skating School participants receive limited sports accident insurance coverage with their registration. Questions concerning the USFS accident insurance coverage should be directed to USFS at (719) 635-5200.

All programs require a signed waiver/release form. Such waivers are a part of the PNIC registration procedure. Because we require a signed waiver from each participant, we are unable to take any registrations by phone. For information contact the Registration Office at (414) 266-0100.

Program Requests:

This is YOUR ice arena! We can improve its service to you if you let us know what you would like to see incorporated into our current programs, classes, and activities. Direct your suggestions and concerns to the Registration Office at the PNIC, 500 S. 84th St., Milwaukee, WI 53214. Attention: Program Supervisor.

American with Disabilities Act Notice:

PNIC programs, activities, and services are subject to the American with Disabilities Act (ADA) as well as to all applicable laws regarding non-discrimination. If you or someone you know has a disability and are interested in attending or participating in PNIC programs, activities, or services, the PNIC will make reasonable policies and practices, providing auxiliary communication aids and services, or taking other appropriate action. Please feel free to contact the PNIC reasonably in advance of program participation to discuss any necessary accommodation with the Registration Office.



Pettit National Ice Center



U.S. Olympic Training Facility

SKATING SCHOOL ▸ FUN & FITNESS ▸ SPEED ▸ HOCKEY ▸ FIGURE ▸ GROUP OUTINGS ▸ NEWS & EVENTS ▸ SUPPORT THE PETTIT ▸ ABOUT US



Students

Field Trips
Instruction
School Visits
Special Needs

Birthday Parties

Tours

Group Skating Outings

Scouts

Banquet Facilities

Facility Rental



Download the
Skating School
Guide Here!

SUPPORT
THE PETTIT

BEST PLACE TO SKATE



GROUP OUTINGS

Birthday Parties

The Pettit Center offers great **options** to celebrate your birthday at the Best Place to Skate. With three different party packages, we are sure one can work for you. Celebrate your birthday in style here at the Pettit Center!

To reserve your birthday party date and time, call the Pettit Center at: 414.266.0100, ext. 108 or email us at pnice@thepettit.com.

GOLD: \$12 per person

- Pizza, Hot Dog or Nachos
- Chips or Cookie
- Soda, Hot Chocolate or Slushie
- Skating Admission
- Skate Rental
- Use of the Pettit Party Zone
- Gold Medal for birthday child
- Birthday Raffle

SILVER: \$10 per person

- Hot Dog or Nachos
- Soda or Hot Chocolate
- Skating Admission
- Skate Rental
- Use of the Pettit Party Zone
- Gold Medal for birthday child
- Birthday Raffle

BRONZE: \$8 per person

- Popcorn
- Soda
- Skating Admission
- Skate Rental
- Use of the Pettit Party Zone
- Gold Medal for birthday child
- Birthday Raffle

Appendix G

Sport Dome Marketing Material The Farley Group

Field Sport Domes

An air-supported structure is the perfect solution to house indoor sports. Making it possible to span widths of 250' and beyond, a Farley bubble has become the premier choice amongst all other building options.

Advantages of a Farley Dome:

- without need for any steel support beams, an air structure is an economical choice compared to other building options
- the erection of an air structure takes just a fraction of the time of other building methods, allowing for much shorter construction schedules
- air structures are the only building method that makes it feasible to remove the structure during summer months, or to allow for easy relocation to a new site
- If the need arises for a larger facility, expanding or modifying an air structure is a simple procedure and can be accomplished with a minimum of disruption
- with generously ceiling heights, interference with ball flight is never a problem



The Playing Fields, Jessup, PA



Birchwood Sports Dome, Port Huron, MI

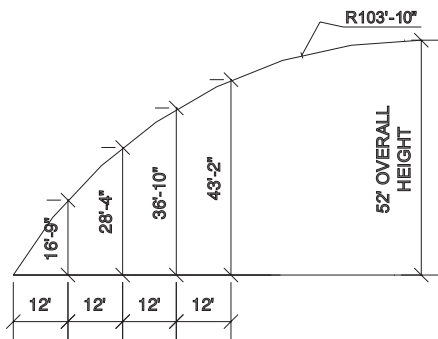
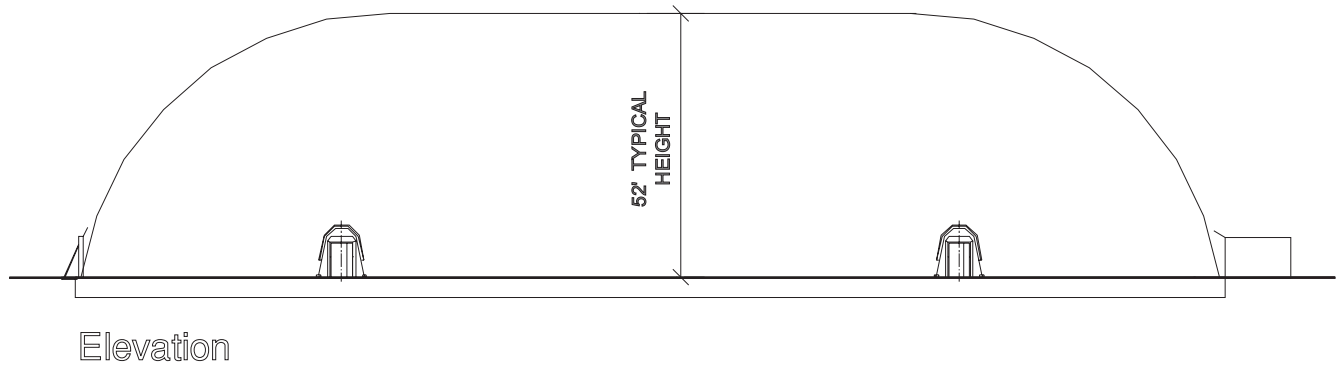
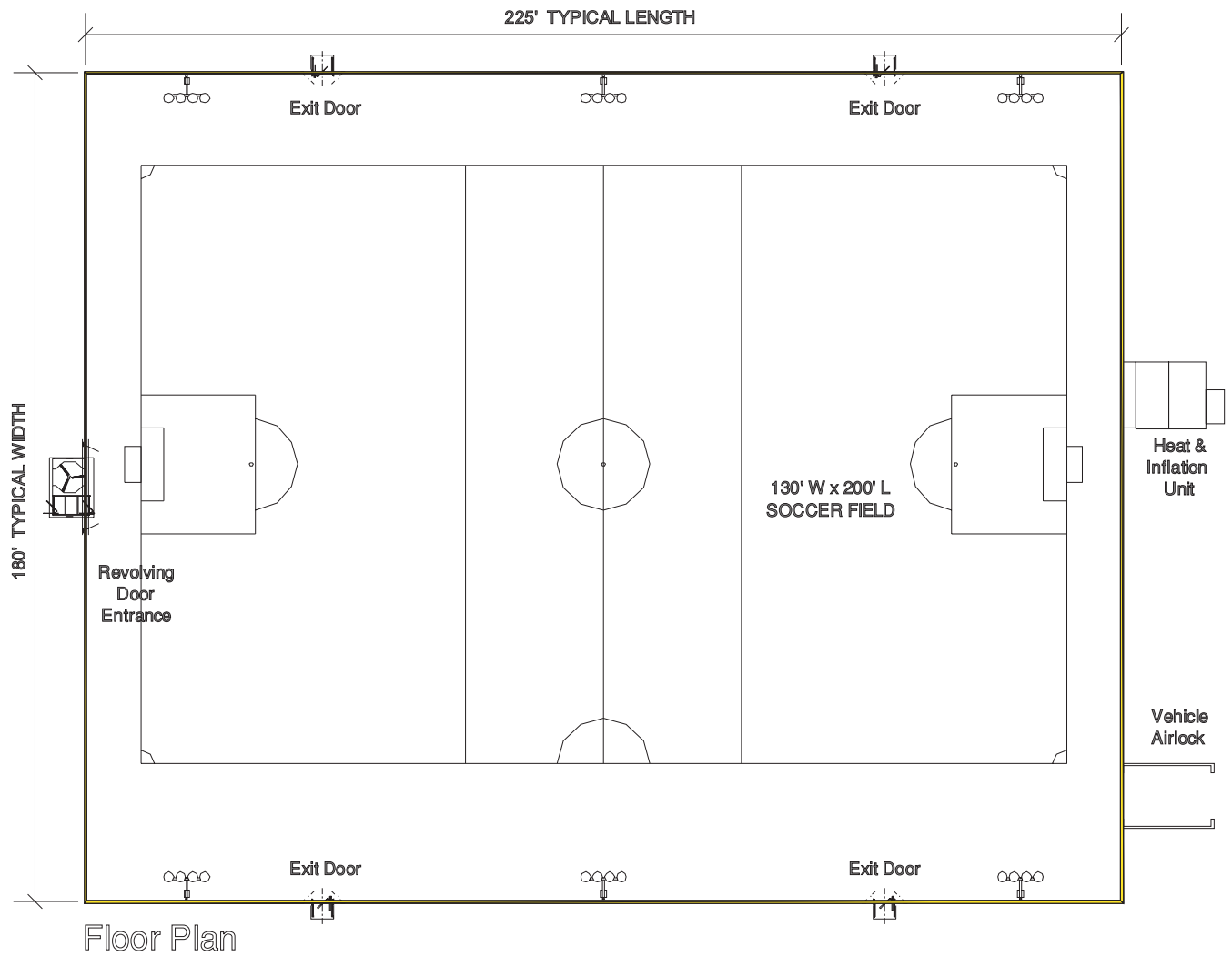


St. Michael's College, Toronto, ON

The Farley Advantage

- ***all structures are custom designed to the client's specifications***
- ***innovative energy saving lighting, insulation and mechanical systems***
- ***sales, design, manufacturing, installation and service all done in-house***
- ***service teams located on east and west coasts, 24hrs a day***
- ***industry leading PVC fabrics with PVDF or optional Tedlar topcoats providing:***

WARRANTIES OF UP TO 15 YEARS!



Distances From The Side Wall
(End Wall Radius Can Vary)

Sample Soccer Layout



Air-Supported Structures



Specifications for Typical Air-Supported Soccer/Multi-Sport Arenas

All facilities are furnished with the following component equipment:

- double opaque fabric membranes with PVDF top coating
- 1000 watt metal halide light fixtures on floor mounted stands
- emergency exit doors with emergency lighting
- 3-leaf revolving entrance door
- pedestrian (ADA handicapped-approved) and vehicle air-locks
- natural gas furnace/inflation system
- double supplemental fan system with emergency backup
- all required hardware including extruded profile
- construction drawings stamped by licensed engineer
- installation supervision and startup of mechanical equipment

(A) Facility 220' l x 120' w x 36' h

- Total all-inclusive price without taxes..... **\$270,000 US**
- For permanent facility with insulation installed between membranes, add \$15,000.
- Estimated cost of concrete grade beam foundation..... **\$ 65,000 US**

(B) Facility 400' l x 120' w x 36' h

- Total all-inclusive price without taxes..... **\$392,000 US**
- For permanent facility with insulation installed between membranes, add \$22,000.
- Estimated cost of concrete grade beam foundation..... **\$ 99,000 US**

(C) Facility 300' l x 200' w x 65' h

- Total all-inclusive price without taxes..... **\$547,000 US**
- For permanent facility with insulation installed between membranes, add \$35,500.
- Estimated cost of concrete grade beam foundation..... **\$167,000 US**

*** Please note that all above prices are approximate**

Head Office

550 Imperial Road North
Guelph, Ontario, Canada N1H 7M3
tel: 519-821-5422 fax: 519-821-5424
toll free tel: 1-888-445-3223 fax: 1-888-445-3043

U.S. Office

Grand Blanc, MI, USA 48439
tel: 810-606-1290 fax: 810-695-8221
toll free tel: 1-877-680-4362

www.thefarleygroup.com

Appendix H

Potential Gill Stadium Programs

- College Baseball
- New Hampshire Fisher Cats Alternative Practice Site
- Adult Baseball Leagues
- Senior Baseball Leagues
- Baseball Tournaments
- Youth Baseball Camps
- Adult Fantasy Baseball Camps
- Civic Carnivals and Fairs
- Flea Markets
- Farmers Market
- Concerts
- Indoor Soccer
- Indoor Lacrosse
- Indoor Training Facility
- Indoor and Outdoor Volleyball
- Indoor and Outdoor Badminton
- Indoor and Outdoor Croquet
- Indoor and Outdoor Bocce

Appendix I

McIntyre Ski Area Programs ZipRider

The ZipRider™ zip line cable ride is based on the familiar concept of the back yard zip line, but from there it takes a giant leap beyond anything you may have thought possible. The key lies in the ZipRider™ trolley, a device designed to automatically brake while the rider descends cable gradients ranging from 5%-40%.



Appendix J

Cycling Terms

BMX

BMX is bicycle motocross or bicycle racing. The term BMX started out as meaning bike racing, but its meaning has grown. The track is a closed circuit dirt track with obstacles with an average length of 300-400 yards. BMX is generally associated with younger riders.

Closed Circuit

Closed Circuit is a racecourse that is completely closed to traffic. Closed circuits are most often used in road races that use a relatively short lap (2-5 miles). The track is generally constructed in concrete or asphalt.

Cyclo-cross

Cyclo-cross is a race that the racecourse involves dirt surfaces, trails, and a variety of other surfaces and obstacles, many of which must be overcome by running with the bicycle. All cyclo-cross races are held on closed circuits on either park or vacant land, although roads are occasionally integrated into the racecourse. A cyclo-cross course depends on the terrain but is typically between 1.5 and 2.0 miles.

Cycle speedway

The sport developed in the late forties under the influence of motorized speedway which was at the height of its popularity. Similarities with the motorized version still exist in so much that races take place in an anti-clockwise direction from a standing start on an oval track. The race is usually four laps in a sprint to reach the checkered flag which rarely takes longer than 50 seconds. Cycle speedways are characteristically less than 100 yards.

Mountain biking

Mountain biking has evolved into two segments: downhill and cross-country.

Downhill:

This generally means that the most important aspect of the ride is going "down the hill". Downhill mountain biking competitions parallel those associated with downhill skiing in that they both feature downhill, giant slalom, slalom and freestyle events.

Cross-Country:

Cross-country mountain biking is everything that downhill is not. As downhill is to downhill skiing, cross-country mountain biking is to cross-country skiing.

Appendix K

McIntyre Ski & Snowboard School



McIntyre Ski & Snowboard School 2005 - 2006



McIntyre is the ideal learn to ski or snowboard area. With over 150 ski and snowboard instructors, McIntyre Snowsports School is ready to serve you. Our instructors are under the direction of our PSIA certified training staff. Our instructors are patient, and committed to providing a fun, relaxed learning environment. We hope that the winter season 2005- 06 is the year that your family will enjoy wintersports.

*Sincerely, Ross Boisvert,
Ski School Director, PSIA-E*



Please call to verify space availability! (603) 622-6159

IMPORTANT!! PLEASE READ

General Information


*** ALL PROGRAMS***

- Early bird program begins December 10 or 11, 2005.
- Christmas vacation starts 12/26 February vacation starts 2/27.
- All other programs start the week of January 3, 2006
- Second session programs start 2/18 or 2/19.
- Space is limited and advanced registration is required.
- Badges can be picked up the first day of your program or call ski school.
- \$5.00 fee for lost or forgotten ski school tags (all programs).
- If you are renting equipment you must be fitted one week before your program begins.
- There will be no programs held on Martin Luther King day (January 16th).
- You must attend your scheduled class or forfeit the lesson, rental fee.
- Classes can not be made up due to illness, there are no individual make ups.
- Day and time of lessons cannot be changed after December 20th.
- There are no refunds after December 1st.
- Lessons are often held in inclement weather conditions. If weather is questionable call 622-6159 or go to www.mcintyreskiarea.com.
- Classes, if cancelled, will be made up at the end of the program.
- All programs prices include a 30% non-refundable deposit.
- Photographs maybe taken during class time.
- Be sure to register on our website for updates.

Early Bird Camp	
<p>The Early Bird camp is a concentrated program. It will get your child started skiing or riding early in the season so they have the opportunity to enjoy the entire season. Classes are available on Saturday or Sunday for two consecutive weeks and will consist of 2 1/2 hours of lessons with 2 1/2 hours of free ski or snowboard time once the appropriate level has been reached (level 3). Students will be grouped by age and ability. There will be an outline of the daily schedule available; lunch will be served by the area food service.</p>	SKI LESSONS + Lunch\$140.00 SNOWBOARD LESSONS\$140.00 + Lunch SKI RENTALS\$60.00 BOARD RENTALS\$60.00 HELMET RENTALS\$15.00
	Recommendations: Ski helmet, goggles, cold weather mask, ski gloves/mittens (no fleece or knit mittens), ski socks (no cotton) (wrist guards snowboarders).
SATURDAY 12/10/05 & 12/17/05	9:30am - 2:30pm
SUNDAY 12/11/05& 12/18/05	9:30am - 2:30pm
Mom/Tot Program	
<p>Our Mom/Tot program introduces skiing to 3 year olds and the almost 3 year olds with the will to learn to ski. Classes will consist of children with a parent to assist the instructor in the learning process. The Mom/Tot program familiarizes children to skiing by having fun and playing games while learning to ski. Parents are asked not to be on ski equipment until requested by the instructor. Parents should dress in ski clothing and insulated winter boots with good traction. Classes begin January 4th or 6th 2006, and will include five 45-minute sessions based on the same theme as the "Little Mac's" program. Space for the Mom Tot program is very limited.</p>	LESSONS \$100.00 RENTALS.....\$45.00 HELMET RENTALS..\$15.00
	Recommendations: Ski helmet, goggles, cold weather mask, ski gloves/mittens (no fleece or knit mittens), ski socks (no cold weather mask, ski gloves/mittens (no fleece or knit mittens), ski socks (no cotton).
WEDNESDAYS	11:00am - 12:00pm 1/4/06 (Age 3)
FRIDAYS	11:00am - 12:00pm 1/6/06
Ski/Snowboard Program and Vacation Programs	
<p>Ages 6 and up (Snowboarders 8 and up) Our ski and snowboard programs are designed for the skier and snowboarder of any level. All students will be grouped according to ability and age. Whether you are in the after school, weekend, night or vacation program you will be sure to have a great experience in Snowsports. This program runs 5 consecutive* weeks/days to include 5 one hour lessons. The second hour of each class will consist of free ski/board time once the appropriate level has been reached (level 3). Levels 4 and higher will most likely have free ski/ride time the first hour and lessons the second hour, depending on days, class, and class sizes. Announcements will be made.</p>	LESSONS\$110.00 RENTAL.\$60.00 HELMET RENTALS\$15.00
	Recommendations: Ski helmet, goggles, cold weather mask, ski gloves/mittens (no fleece or knit mittens), ski socks (no cotton) (wrist guards snowboarders)..
CHRISTMAS VACATION 12/26/05 5 Days	9:30am - 11:30am
MONDAY - FRIDAY 1/3/06	3:30pm - 5:30pm (Monday classes start on 1/09/06)
WEDNESDAY or FRIDAY NIGHT 1/4/06 or 1/6/06	6:30pm - 8:30pm
SAT or SUN 1/7/06 or 1/8/06	9:30am - 11:30am
FEBRUARY VACATION 2/27/06 5 Days	9:30am - 11:30am
	*NO LESSONS MONDAY, JANUARY 16" 2005 HOLIDAY.


Little Mac's Our "Little Mac's" program has developed into the perfect learning environment for young skiers. It is designed for children 4 to 6 years old. Classes consist of approximately 4 to 6 children in a class. The 5 week program begins the week of January 3rd, 2005 and will run weekly* to include 5 one hour lessons. The first 10 minutes of each class is for instructors' preparation with students (games, dress, and organization). Our "Little Mac's" program fills up very quickly every season, so be sure to sign up early. Each week will consist of a theme to capture the child's imagination. (Parents may be asked to assist on the chair lift to insure safety and more ski time)	LESSONS \$105.00 RENTALS \$50.00 HELMET RENTALS.....\$15.00
	Recommendations: Ski helmet, goggles, cold weather mask, ski gloves/mittens (no fleece or knit mittens), ski socks (no cotton).
TUESDAY or THURSDAY	11:00am - 12:00pm
MONDAY thru FRIDAY 1/3/06	9:30am - 10:30am or 12:30pm - 1:30pm
SATURDAY or SUNDAY	3:00pm - 4:00pm 1:30pm - 2:30pm
CHRISTMAS VACATION 12/26/05 (5 consecutive days)	1:30pm - 2:30pm 3:00pm - 4:00pm
FEBRUARY VACATION 2/27/06 (5 consecutive days)	1:30pm - 2:30pm 3:00pm - 4:00pm
	*NO LESSONS MONDAY, JANUARY 16th 2005; HOLIDAY. (Lessons will resume following week) All Monday Classes begin 1/09/06
Little Mac's Second Session <i>New</i> Little Mac's Second session is an altered version of our regular session program. It will run 4 weeks and will consist of four 1 1/4 hour lessons. It will follow the same format as our regular Little Mac's	LESSONS \$105.00 RENTALS \$50.00 HELMET RENTALS.....\$15.00
	Recommendations: Ski helmet, goggles, cold weather mask, ski gloves/mittens (no fleece or knit mittens), ski socks (no cotton).
SATURDAY or SUNDAY 2/18/06 or 2/19/06	3:00pm - 4:15pm
Adult and Corporate Learn-To-Ski/Snowboard Programs If you have never tried snowsports, haven't skied in years, or think snowboarding could be fun, this program is for you. This 5 week program consists of 5 one hour lessons with an hour and a half free ski or ride time once the appropriate level has been reached (level 3). This program is available to skiers riders of all levels ages 16 and up. So, get your friends and co-workers together to enjoy the winter and beat the cabin fever blues. There are discounts available for groups and businesses of 5 or more. (Call the ski school office) 622-6159, Ext. 100.	LESSONS\$120.00 RENTALS\$60.00
	Recommendations: Ski helmet, goggles, cold weather mask, ski gloves/mittens (no fleece or knit mittens), ski socks (no cotton) (wrist guards snowboarders).
TUESDAY 1/3/06	7:00pm - 9:30pm
THURSDAY 1/5/06	7:00pm - 9:30pm
Learn-To-Ski or Snowboard Package One lesson will start you out on a lifetime of fun. You'll learn to stop, make turns & ride the pony lift. Package includes lesson, rentals & Beginner area lift ticket. This package is for Level 1, first time skiers or riders only, and is a group lesson.	
Saturday & Sunday \$45.00	


Second Session		LESSONS\$110.00 RENTALS\$60.00 HELMET RENTALS\$15.00																																					
2nd session will consist of 4 consecutive weeks and follow an altered version of our 5 week program. The second session program will start Saturday February 18th or Sunday February 19th and run 4 consecutive weekends. Lesson is 1 1/2 hours followed by 1 hour free ski time.		Recommendations: Ski helmet, goggles, cold weather mask, ski gloves/mittens (no fleece or knit mittens), ski socks (no cotton) (wrist guards snowboarders).																																					
STARTS SATURDAY 2/18/06		9:30am - 12:00pm																																					
STARTS SUNDAY 2/19/06		9:30am - 12:00pm																																					
<table><tr><td colspan="4">Ski & Snowboard Lesson Rates</td></tr><tr><td></td><td>Lesson</td><td>With Adult Rental</td><td></td></tr><tr><td>Private*</td><td>\$55.00</td><td>\$60.00</td><td></td></tr><tr><td>Semi-Private/ Per-Person</td><td>\$45.00</td><td>\$50.00</td><td></td></tr><tr><td>Group (3 or more, per person Sat. or Sun.)</td><td>\$35.00</td><td>\$40.00</td><td></td></tr><tr><td colspan="4">Lesson Times</td></tr><tr><td colspan="4">Weekends11:00, 12:00, 1:00, 2:00, 3:00</td></tr><tr><td colspan="4">Weeknights Tuesday - Friday, Saturday ...7:00*</td></tr><tr><td colspan="4">*All appointments require payment at time of reservation. There are no refunds. Private lessons are by appointment only or subject to the availability of an instructor. *Appointments only.</td></tr></table>				Ski & Snowboard Lesson Rates					Lesson	With Adult Rental		Private*	\$55.00	\$60.00		Semi-Private/ Per-Person	\$45.00	\$50.00		Group (3 or more, per person Sat. or Sun.)	\$35.00	\$40.00		Lesson Times				Weekends11:00, 12:00, 1:00, 2:00, 3:00				Weeknights Tuesday - Friday, Saturday ...7:00*				*All appointments require payment at time of reservation. There are no refunds. Private lessons are by appointment only or subject to the availability of an instructor. *Appointments only.			
Ski & Snowboard Lesson Rates																																							
	Lesson	With Adult Rental																																					
Private*	\$55.00	\$60.00																																					
Semi-Private/ Per-Person	\$45.00	\$50.00																																					
Group (3 or more, per person Sat. or Sun.)	\$35.00	\$40.00																																					
Lesson Times																																							
Weekends11:00, 12:00, 1:00, 2:00, 3:00																																							
Weeknights Tuesday - Friday, Saturday ...7:00*																																							
*All appointments require payment at time of reservation. There are no refunds. Private lessons are by appointment only or subject to the availability of an instructor. *Appointments only.																																							





Professional Ski Instructors of America

**Members of: Professional Ski Instructors of America Eastern and National
United States Ski Association
National Ski Areas Association
Ski NH**









Appendix L

**RSA 674:21
Innovative Land Use Controls**

TITLE LXIV PLANNING AND ZONING

CHAPTER 674 LOCAL LAND USE PLANNING AND REGULATORY POWERS

Zoning

Section 674:21

674:21 Innovative Land Use Controls. –

I. Innovative land use controls may include, but are not limited to:

- (a) Timing incentives.
- (b) Phased development.
- (c) Intensity and use incentive.
- (d) Transfer of density and development rights.
- (e) Planned unit development.
- (f) Cluster development.
- (g) Impact zoning.
- (h) Performance standards.
- (i) Flexible and discretionary zoning.
- (j) Environmental characteristics zoning.
- (k) Inclusionary zoning.
- (l) Accessory dwelling unit standards.
- (m) Impact fees.
- (n) Village plan alternative subdivision.

II. An innovative land use control adopted under RSA 674:16 may be required when supported by the master plan and shall contain within it the standards which shall guide the person or board which administers the ordinance. An innovative land use control ordinance may provide for administration, including the granting of conditional or special use permits, by the planning board, board of selectmen, zoning board of adjustment, or such other person or board as the ordinance may designate. If the administration of the innovative provisions of the ordinance is not vested in the planning board, any proposal submitted under this section shall be reviewed by the planning board prior to final consideration by the administrator. In such a case, the planning board shall set forth its comments on the proposal in writing and the administrator shall, to the extent that the planning board's comments are not directly incorporated into its decision, set forth its findings and decisions on the planning board's comments.

III. Innovative land use controls must be adopted in accordance with RSA 675:1, II.

IV. As used in this section:

(a) "Inclusionary zoning" means land use control regulations which provide a voluntary incentive or benefit to a property owner in order to induce the property owner to produce housing units which are affordable to persons or families of low and moderate income. Inclusionary zoning includes, but is not limited to, density bonuses, growth control exemptions, and a streamlined application process.

(b) "Accessory dwelling unit" means a second dwelling unit, attached or detached, which is permitted by a land use control regulation to be located on the same lot, plat, site, or other division of land as the permitted principal dwelling unit.

V. As used in this section "impact fee" means a fee or assessment imposed upon development, including subdivision, building construction or other land use change, in order to help meet the needs occasioned by that development for the construction or improvement of capital facilities owned or operated by the municipality, including and limited to water treatment and distribution facilities; wastewater treatment and disposal facilities; sanitary sewers; storm water, drainage and flood control facilities; public road systems and rights-of-way; municipal office facilities; public school facilities; the municipality's proportional share of capital facilities of a cooperative or regional school district of which the municipality is a member; public safety facilities; solid waste collection, transfer, recycling, processing and disposal facilities; public library facilities; and public recreational facilities not including public open space. No later than July 1, 1993, all impact fee ordinances shall be subject to the following:

(a) The amount of any such fee shall be a proportional share of municipal capital improvement costs which is reasonably related to the capital needs created by the development, and to the benefits accruing to the development from the capital improvements financed by the fee. Upgrading of existing facilities and infrastructures, the need for which is not created by new development, shall not be paid for by impact fees.

(b) In order for a municipality to adopt an impact fee ordinance, it must have enacted a capital improvements program pursuant to RSA 674:5-7.

(c) Any impact fee shall be accounted for separately, shall be segregated from the municipality's general fund, may be spent upon order of the municipal governing body, shall be exempt from all provisions of RSA 32 relative to limitation and expenditure of town moneys, and shall be used solely for the capital improvements for which it was collected, or to recoup the cost of capital improvements made in anticipation of the needs which the fee was collected to meet.

(d) All impact fees imposed pursuant to this section shall be assessed at the time of planning board approval of a subdivision plat or site plan. When no planning board approval is required, or has been made prior to the adoption or amendment of the impact fee ordinance, impact fees shall be assessed prior to, or as a condition for, the issuance of a building permit or other appropriate permission to proceed with

development. Impact fees shall be intended to reflect the effect of development upon municipal facilities at the time of the issuance of the building permit. Impact fees shall be collected at the time a certificate of occupancy is issued. If no certificate of occupancy is required, impact fees shall be collected when the development is ready for its intended use. Nothing in this subparagraph shall prevent the municipality and the assessed party from establishing an alternate, mutually acceptable schedule of payment of impact fees in effect at the time of subdivision plat or site plan approval by the planning board. If an alternate schedule of payment is established, municipalities may require developers to post bonds, issue letters of credit, accept liens, or otherwise provide suitable measures of security so as to guarantee future payment of the assessed impact fees.

(e) The ordinance shall establish reasonable times after which any portion of an impact fee which has not become encumbered or otherwise legally bound to be spent for the purpose for which it was collected shall be refunded, with any accrued interest. Whenever the calculation of an impact fee has been predicated upon some portion of capital improvement costs being borne by the municipality, a refund shall be made upon the failure of the legislative body to appropriate the municipality's share of the capital improvement costs within a reasonable time. The maximum time which shall be considered reasonable hereunder shall be 6 years.

(f) Unless otherwise specified in the ordinance, any decision under an impact fee ordinance may be appealed in the same manner provided by statute for appeals from the officer or board making that decision, as set forth in RSA 676:5, RSA 677:2-14, or RSA 677:15, respectively.

(g) The ordinance may also provide for a waiver process, including the criteria for the granting of such a waiver.

(h) The adoption of a growth management limitation or moratorium by a municipality shall not affect any development with respect to which an impact fee has been paid or assessed as part of the approval for that development.

(i) Neither the adoption of an impact fee ordinance, nor the failure to adopt such an ordinance, shall be deemed to affect existing authority of a planning board over subdivision or site plan review, except to the extent expressly stated in such an ordinance.

(j) The failure to adopt an impact fee ordinance shall not preclude a municipality from requiring developers to pay an exaction for the cost of off-site improvement needs determined by the planning board to be necessary for the occupancy of any portion of a development. For the purposes of this subparagraph, "'off-site improvements" means those improvements that are necessitated by a development but which are located outside the boundaries of the property that is subject to a subdivision plat or site plan approval by the planning board. Such off-site improvements shall be limited to any necessary highway, drainage, and sewer and water upgrades pertinent to that development. The amount of any such exaction shall be a proportional share of municipal improvement costs not previously assessed against other developments, which is necessitated by the development, and which is reasonably related to the benefits accruing to the development from the improvements financed by the exaction. As an alternative to paying an exaction, the developer may elect to construct the necessary improvements, subject to bonding and timing conditions as may be reasonably required by the planning board. Any exaction imposed pursuant to this section shall be assessed at the time of planning board approval of the development necessitating an off-site improvement. Whenever the calculation of an exaction for an off-site improvement has been predicated upon some portion of the cost of that improvement being borne by the municipality, a refund of any collected exaction shall be made to the payor or payor's successor in interest upon the failure of the local legislative body to appropriate the municipality's share of that cost within 6 years from the date of collection. For the purposes of this subparagraph, failure of local legislative body to appropriate such funding or to construct any necessary off-site improvement shall not operate to prohibit an otherwise approved development.

VI. (a) In this section, "'village plan alternative" means an optional land use control and subdivision regulation to provide a means of promoting a more efficient and cost effective method of land development. The village plan alternative's purpose is to encourage the preservation of open space wherever possible. The village plan alternative subdivision is meant to encourage beneficial consolidation of land development to permit the efficient layout of less costly to maintain roads, utilities, and other public and private infrastructures; to improve the ability of political subdivisions to provide more rapid and efficient delivery of public safety and school transportation services as community growth occurs; and finally, to provide owners of private property with a method for realizing the inherent development value of their real property in a manner conducive to the creation of substantial benefit to the environment and to the political subdivision's property tax base.

(b) An owner of record wishing to utilize the village plan alternative in the subdivision and development of a parcel of land, by locating the entire density permitted by the existing land use regulations of the political subdivision within which the property is located, on 20 percent or less of the entire parcel available for development, shall provide to the political subdivision within which the property is located, as a condition of approval, a recorded easement reserving the remaining land area of the entire, original lot, solely for agriculture, forestry, and conservation, or for public recreation. The recorded easement shall limit any new construction on the remainder lot to structures associated with farming operations, forest management operations, and conservation uses. Public recreational uses shall be subject to the written approval of those abutters whose property lies within the village plan alternative subdivision portion of the project at the time when such a public use is proposed.

(c) The submission and approval procedure for a village plan alternative subdivision shall be the same as that for a conventional subdivision. Existing zoning and subdivision regulations relating to emergency access, fire prevention, and public health and safety concerns including any setback requirement for wells, septic systems, or wetland requirement imposed by the department of environmental services shall apply to the developed portion of a village plan alternative subdivision, but lot size regulations and dimensional requirements having to do with frontage and setbacks measured from all new property lot lines, and lot size regulations, as well as density regulations, shall not apply.

(1) The total density of development within a village plan alternate subdivision shall not exceed the total potential development density permitted a conventional subdivision of the entire original lot unless provisions contained within the political subdivision's land use regulations provide a basis for increasing the permitted density of development within a village plan alternative subdivision.

(2) In no case shall a political subdivision impose lesser density requirements upon a village plan alternative subdivision than the density requirements imposed on a conventional subdivision.

(d) If the total area of a proposed village plan alternative subdivision including all roadways and improvements does not exceed 20 percent of the total land area of the undeveloped lot, and if the proposed subdivision incorporates the total sum of all proposed development as permitted by local regulation on the undeveloped lot, all existing and future dimensional requirements imposed by local regulation, including lot size, shall not apply to the proposed village plan alternative subdivision.

(e) The approving authority may increase, at existing property lines, the setback to new construction within a village plan alternative subdivision by up to 2 times the distance required by current zoning or subdivision regulations, subject to the provisions of subparagraph (c).

(f) Within a village plan alternative subdivision, the exterior wall construction of buildings shall meet or exceed the requirements for fire-

rated construction described by the fire prevention and building codes being enforced by the state of New Hampshire at the date and time the property owner of record files a formal application for subdivision approval with the political subdivision having jurisdiction of the project. Exterior walls and openings of new buildings shall also conform to fire protective provisions of all other building codes in force in the political subdivision. Wherever building code or fire prevention code requirements for exterior wall construction appear to be in conflict, the more stringent building or fire prevention code requirements shall apply.

Source. 1983, 447:1. 1988, 149:1, 2. 1991, 283:1, 2. 1992, 42:1. 1994, 278:1, eff. Aug. 5, 1994. 2002, 236:1, 2, eff. July 16, 2002. 2004, 71:1, 2, eff. July 6, 2004. 2004, 199:2, eff. June 1, 2005; 199:3, eff. June 7, 2004. 2005, 61:1, 2, eff. July 22, 2005.

Appendix M
King County
Ballfield Advertising Marketing Material



Special Features

Marymoor Park (2 fields)

One of this region's most beautiful parks, King County's 640-acre Marymoor Park near Redmond, attracts 3,000,000 people annually for baseball, softball, soccer, festivals and concerts, the offleash dog area, Velodrome, climbing rock and the historic Clise Mansion.

The park features two first-class ball fields for advertising in its northwest corner, next to State Route 520 and directly across from the historic area where special events take place. More than 1800 teams schedule these fields every year. Three more fields will be available in 2003.

Scheduled use: *March - October*

Audience: *Adult: 90%, Youth: 10%*

Fields: *#1, #2 - Adult Baseball & Softball,
both fields lighted*

Big Finn Hill Park, Kirkland (3 fields)

Beautiful Big Finn Hill Park is a splendid wooded oasis in the Kirkland area that boasts a fine multiuse complex of three fields, including a central concession stand. Home to the Kirkland National Little League, winners of the Little League World Series in 1982, the fields are dedicated to great baseball stars of past and present.

Scheduled Use: *March - July, some fall.*

Audience: *Youth: 90%, Adult: 10%*

Fields: *#1, #2, #3 - Youth Baseball/ Adult Softball.
Daylight use only.*

Scoreboard: *Field #2*

Concession Stand *For all three fields*

Petrovitsky Park, Renton (4 fields)

With four lighted ball fields, and plenty of soccer nearby, King County's Petrovitsky Park near Renton is in constant use year round. The park is one of the South Sound's major youth sports complexes, serving kids from Renton to Maple Valley. Among the organizations that schedule the ball fields are the Kent Little League, Renton Little League, Maple Valley Pony League, Cascade Vista Athletic Club, Lindberg High School,

Kentview Christian, and adults from Boeing. In 1999, Petrovitsky was honored as the site of the first Cal Ripken Baseball Clinic in the Northwest, featuring Ripken Jr. and other former and current major leaguers. More than 50,000 people play or attend Petrovitsky per year for more than 1600 ball games.

Scheduled Use: *March to October*

Audience: *Youth: 90%, Adults: 10%*

Fields: *#1, #2, #3, #4
three youth/softball fields, one adult-sized
baseball field (#1), all fields lighted.*

South County Ball Fields, Auburn (5 fields)

The newest addition to King County's ball field facilities is this 5-field complex along Military Road near Auburn. These immaculate fields have quickly filled a large gap in south King County to serve youth leagues from Federal Way, Kent, Auburn, Renton, and even as far south as Enumclaw. In fact, Little League District 10 has conducted its annual Tournament of Champions tourney there each of the last 3 years. More than 1000 games, adult and youth, take place at South County annually. Picnic shelters, a playground set, and a jogging/walking trail nearby provide a great place to relax before and after games.

Scheduled use: *March - July
some August - October*

Audience: *Youth: 90%, Adults: 10%*

Fields: *#1, #2, #3, #4 youth/ softball; #5 adult &
youth baseball. Daylight use only.*

Scoreboard: *Field #5*

***Ball Field
Advertising Opportunities***

Marymoor Park (2 fields)	Fence signs
Big Finn Hill Park (3 fields)	Fence signs, Scoreboard: Field 2, Concession stand
Petrovitsky Park (4 fields)	Fence signs
South County Ballfields (5 fields)	Fence signs, Scoreboard: Field 5

Fence & Concession Stand signs:

Price based on 4 x 8 ft.—1/8 inch fiberglass signboards,
1 or 2 colors on white background, vinyl or screenprint only.

Scoreboard signs: 3 ft. x width of scoreboard

Three or more colors: add \$50 per color

Package A

One fence sign/One field: Marymoor
First year: **\$1150/sign** (includes cost of production)
2nd & 3rd year: **\$950/year**

Package B

One fence sign/Two fields: Marymoor
First year: **\$1100/sign** (includes cost of production)
2nd & 3rd year: **\$900/sign/year**

Package C

One fence sign/Three or more fields:
Marymoor plus Petrovitsky/Big Finn/South County
First year: **\$1000/sign** (includes cost of production)
2nd & 3rd year: **\$800/sign/year**

Package D

One fence sign/One field:
Petrovitsky/Big Finn/South County
First year: **\$700** (includes cost of production)
2nd & 3rd year: **\$500/year**

Package E

One fence sign/Two or more fields:
Petrovitsky/Big Finn/South County
First year: **\$650** (includes cost of production)
2nd & 3rd year: **\$450/sign/year**

Scoreboards

Big Finn/South County Scoreboards

\$2750/year (includes cost of production)

Concession Stand

Big Finn

\$5000/year (includes cost of production)

All signs subject to 12.84% State Leasehold Tax

Partnership Benefits

- **L**ow cost advertising to active adults and children in high-quality facilities all over King County
- **E**xposure to thousands of visitors annually who are in an upwardly mobile adult-family age group
- **F**irst right of refusal for multi-year agreements which are cost-effective
- **M**ake a package: Put your company's message on ball fields, at pools, at the Marymoor Velodrome and the Weyerhaeuser King County Aquatic Center, save money and reach more people.

Supporting Your Parks

Proceeds from advertising sales at King County Parks directly support important maintenance and operations which keep our facilities in top condition, such as field preparation, cleaning, and scheduling.



King County

Call 206-296-4141

Appendix N
King County
Partnership for Parks Brochure



King County

Partnership for Parks

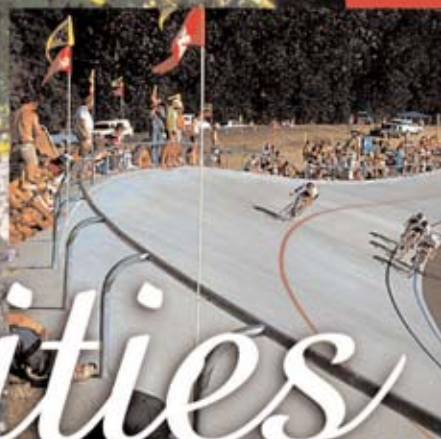
new

challenges



new

opportunities



new way of doing

business



King County Parks

Our mission is to serve communities and enhance quality of life through partnerships, entrepreneurial initiative, and environmentally sound stewardship of regional and rural parks, trails, natural lands and recreational facilities.



Park Assets

- 180 parks
- 100+ miles of trails
- World-class Weyerhaeuser King County Aquatic Center
- Marymoor Park (concert venue, velodrome, off-leash dog area, outdoor climbing facility, radio control flying field, rowing facility, cricket field, rugby field)
- 3,000-acre Cougar Mountain Regional Wildland Park
- King County Fairgrounds in Enumclaw
- 62 baseball fields
- 58 soccer fields
- 6 pools
- 67 picnic area
- 7 boat launch sites
- 34 playgrounds
- 23 tennis courts
- 5 fishing piers
- 2 community gardens

Our Assets

King County boasts one of the largest and most diverse park systems in the nation with more than 25,000 acres of parks, pools, open space, trails and natural lands.

We are the northwest's #1 regional parks provider with more than 5,000,000 visitors annually.

Partner Assets

Friends of Marymoor Park • Sammamish Rowing Association • Marymoor RC Club • Armtag • Citizens for Marymoor Rock • Eastside Rugby Club • **Marymoor Velodrome Association** • SKIFORALL Foundation • Marymoor Cricket Alliance • **Serve Our Dog Areas (SODA)** • Marymoor Community Garden • City of Redmond Trails Commission • **East Lake Washington Audubon Society** • City of Redmond • City of Bellevue • Key Bank • City of Federal Way • City of Auburn • **Cascade Land Conservancy** • City of Enumclaw • **Washington Trail Association** • Enumclaw Downtown Partnership • Enumclaw Area Chamber of Commerce • **Lake Washington Youth Soccer Association** • City of Seattle • City of Issaquah • Starbucks • Federal Way Chamber of Commerce • **Seattle Convention and Visitors Bureau** • Seattle Scottish Highland Games • Steel Lake Little League • **Washington State Special Olympics** • Washington Diving Alliance • **Native Plant Society** • Federal Way Track Club • Kent Youth Soccer Association • Puget Sound Energy • **Auburn/Maple Valley Boy's and Girl's Club** • Washington Water Polo • Aquatic Summit • Fall City Little League • **Northshore Youth Soccer Association** • Renton Fish and Game Club • Maple Valley Rotary • **YMCA of Greater Seattle** • Back Country Bicycle Club • Campfire Girls • Issaquah Historical Society • **Kirkland National Little League** • Western Washington Walking Horse Association • North Issaquah Little League • **Wilderness Volunteer Corps**

We are innovative, creative, and embrace collaboration as we partner with more than 200 associations, community groups, governmental entities, business, and non-profit organizations.



We are an integral component to the livability, economic vitality, and environmental health of our region.

A New Way of D

The *Partnership for Parks* program offers corporate partners unprecedented access to the King County Parks System. By sharing human and financial resources we increase the economic vitality, preserve natural spaces and enhance the quality of life for the individuals, families and communities in our region.

New challenges have presented us with new opportunities. In 2003, the King County Parks Division committed to generate \$1.2 million in new revenues. In addition to the *Partnership for Parks* initiative, we now generate more than \$800,000 annually from new lines of business, including:

- Concerts at Marymoor and other high profile events
- Facility parking fees
- Concession/vendor agreements
- Advertising/sponsorships

Market research has convinced King County that long-term, mutually beneficial relationships that blend corporate and parks cultures are imperative to economic vitality, environmental stewardship, recreational opportunities and quality of life in the region. The *Partnership for Parks* program is relationship based, represents a strong rate of return on investment, provides positive media and market relations opportunities and reflects our commitment to a "new way of doing business."

*We attract
more than
5 million
visitors
each year.*



Doing Business...

Parks' Corporate Partners create a customized advertising, promotional, sponsor and donor package that supports their strategic goals. Menu options include:

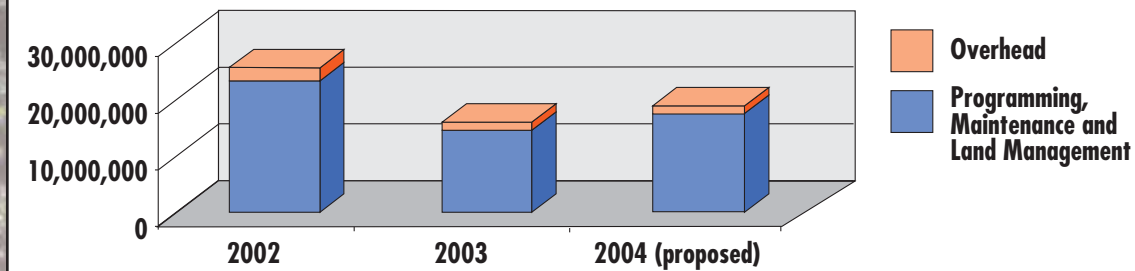
- **Title sponsorship** for large regional events.
- **Specialty advertising**, scoreboard signage, concession area signage, ball field advertising, starting blocks, reader-board, lobby and poolside signs, and the pool liner at the world class Weyerhaeuser King County Aquatic Center.
- **Signage, television** and radio advertising, banners, website promotion and banner ads, logo and name on various print media, relating to regional special events, ongoing programs, tournaments, competitions, festivals and fairs.
- **Naming rights** for the new and incredibly successful concert venue in Marymoor Park.
- **Quarterly television** and print media pieces highlighting corporate volunteerism, event sponsorships, and ongoing public benefit provided by *Partnership for Parks*.
- **Private facility** usage at Weyerhaeuser King County Aquatic Center, King County Fairgrounds, one of our historic lodges, a community pool or one of our beautiful regional parks for a private corporate/employee/family special event.
- **Utilize a park** or facility for corporate promotions, commercials, photo opportunities.
- **Consult with** our Enterprise Relationship Manager and media relations team to develop a personalized program.



*We are valued by
King County
residents, who
resoundingly voted
to pass the 2003
parks levy.*

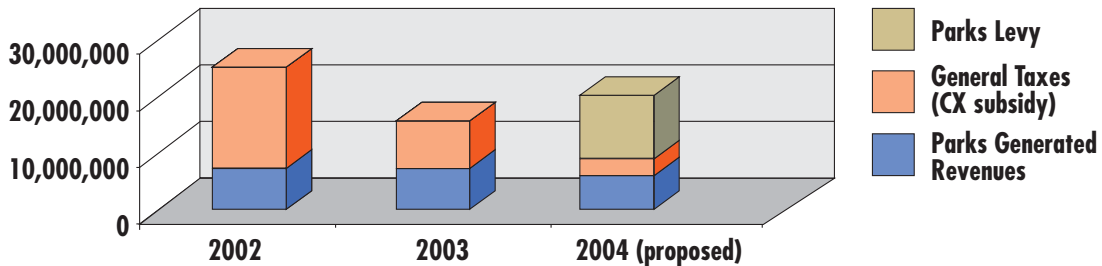
Parks and Recreation Division Transition Plan

Parks & Recreation Budget



The Parks and Recreation Division commits more than 90% of its annual budget directly to programming, maintaining and operating our parks, pools, trails, and natural lands.

Parks & Recreation Operating Revenue



The diversification of our funding base is an integral component of the Parks and Recreation Division's "new way of doing business." We are decreasing our dependence on the County General Fund and continuing to develop Enterprise Funds.

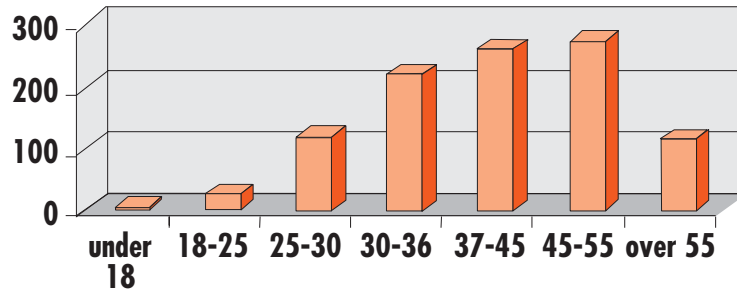
The King County Partnership for Parks program facilitates the investment of corporate monies into mutually beneficial advertising, promotional, sponsorship and marketing campaigns with significant return on investment.



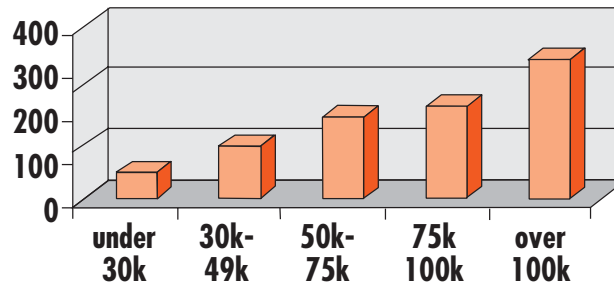
Corporate partners wishing to provide foundational support or donations to the King County Park System can do so through our 501 (c) 3 not-for-profit partner, the Northwest Parks Foundation.

* 2002-2003 figures taken from the 2002 Conceptual Transition of the King County Parks System; Report of the Metropolitan Parks Task Force

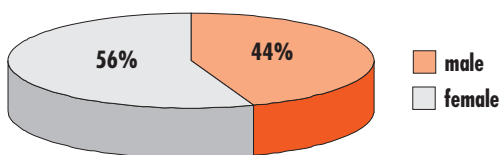
Age of Parks Users (head of household)



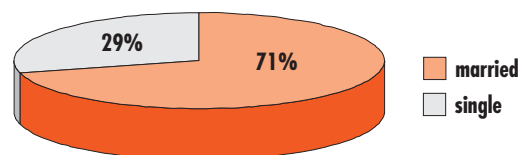
Household Income of Parks User



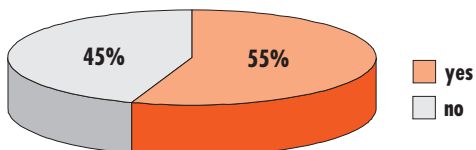
Gender of Parks Users



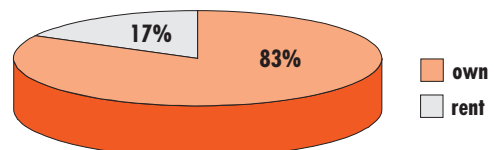
Marital Status of Parks Users



Parks Users With Children



Home Ownership of Parks Users



Statistics based on a 2003 online survey completed by more than 1,000 King County Parks users.

King County
boasts more than
25,000 acres
of parks, pools,
open space, trails,
and natural lands.
Here are a few
of our assets:



*Marymoor Park,
The Concerts
at Marymoor*



*Tolt MacDonald Park
and Campground*



*Cougar Mountain
Regional Wildland Park*



*Dockton Park
and Marina,
Vashon Island*



*100+ miles of walking, jogging,
cycling, and equestrian trails*



*Thousands of acres of
scenic natural lands*



*Weyerhaeuser
King County
Aquatic Center,
Federal Way*



*King County Fairgrounds,
Enumclaw*

Partnership for Parks



King County

Department of Natural Resources and Parks
Parks and Recreation Division
201 South Jackson Street, Suite 700
Seattle, WA 98104
Contact: Tom Teigen
e-mail: tom.teigen@metrokc.gov
(206) 263-6230

Appendix O
King County
“Ideas Wanted” RFP

PROCUREMENT

Procurement and Contract Services **Section**

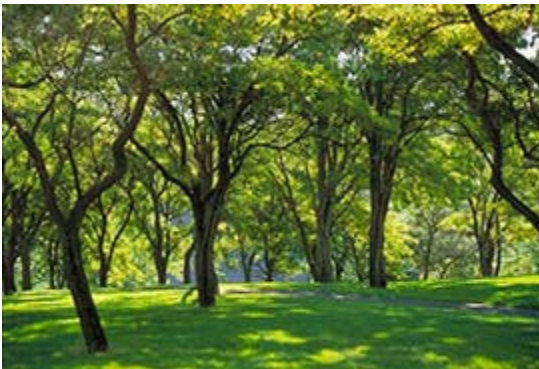
IDEAS WANTED: New Public-Private Ventures For King County Parks And Pools

Pre-Submittal Conference: Wed, November 30, 2005, 11 a.m.

Submittals Due: Tue, December 20, 2005 – no later than 2 p.m.

"King County is seeking proposals regarding entrepreneurial efforts that could support King County's Parks and Pools via a Public-Private Ventures RFP".

Background



Seattle, Washington - King County Parks is the #1 Regional Parks provider and boasts more than 6 million visitors annually to its 25,000 acres of parks, pools, trails, open space and natural lands. King County Parks has been implementing a transition plan that calls for a "new way of doing business". The US Bank Concerts at Marymoor, naming rights at the Group Health Velodrome, the nationally acclaimed Cougar Mountain Trail Running Series and the opening of a nationally branded restaurants (SUBWAY) at the Weyerhaeuser King County Aquatic Center and at MaryMoor Park are all testaments to this "new way of doing business"

- Visit <http://www.dnr.metrokc.gov/parks/partnership/> for a PDF of our Partnership for Parks brochure.
- Visit <http://www.metrokc.gov/parks> for a complete listing of King County Park's facilities, programs and events.

Categories

King County Parks has identified several revenue-generating categories for which it seeks specific proposals. We also highly encourage respondents to submit creative proposals of their own in addition to those identified in this request.



A. Development of Park Amenities

1. Restaurant, Deli's, Coffee Houses, Cafes.
Constructing, adapting and renovating new or existing facilities to accommodate full service restaurants, kiosk locations, bistro style cafes, etc. to generate food and beverage sales at:
 - Clise Mansion - Marymoor Park, Redmond
 - Clise Mansion - East Garden/Gazebo, Redmond
 - EastMarymoor Park, Redmond
 - Cottage Lake Park, Woodinville
 - Fall City Park, Fall City
 - Dockton Park, Dockton - Vashon Island
 - Weyerhaeuser King County Aquatic Center, Federal Way
 - Tolt MacDonald Park, Carnation
2. Sports, Athletic, Active Use Amenities. This includes but is not limited to batting cages, water play features, extreme sports

facilities, indoor tennis center, golf facilities, athletic fields, BMX or Motocross facilities, etc. Specifically:

- Water Parks (indoor, outdoor) – Construct a facility that would offer water slide, wave pool(s), water attractions and other features, concession stand(s), parking areas, etc.
 - Extreme Park – Construct a facility or several facilities incorporating extreme sports such as skateboarding, in-line skating, motocross, BMX, climbing, etc.
 - Batting Cages – Batting cages at several locations with multiple lit softball/baseball fields.
 - Miniature Golf Center
3. Specialty, Peripheral, Retail Facilities. Including but not limited to spa and resort facilities, dog-related amenities, camping, retail and rental facilities, etc. Specifically:
- Day spa or resort - Construct a new facility or renovate/adapt an existing facility to accommodate a day spa, resort, hotel, retail, etc., at Marymoor Park,
 - Dog related facilities - Construct a new facility or renovate/adapt an existing facility to accommodate dog day care, boarding, agility course, training, retail sales, veterinarian services, etc., at Marymoor Park near the Off-Leash Dog Area.
 - Recreational/leisure equipment sales and rental - Construct a new facility, renovate/adapt an existing facility, or operate a temporary/mobile unit to rent or sell recreational equipment including in-line skates, bicycles, kayaks, canoes, bird watching equipment, climbing gear, gardening supplies, pet related supplies, etc., at Marymoor Park, Sammamish River Trail, Cedar River Trail, Fall City Park, etc.
 - Camping - RV, Yurt, Tenting - Construct a new facility or renovate/adapt existing facilities/parks for use as Recreational Vehicle camping, yurt camping, tent or cabin camping as well as sales and service of camping gear and equipment at Tolt MacDonald Park, Tanner Landing, Marymoor Park, King County Fairgrounds, Cougar Mountain Regional Wildland Park, etc.
 - Natural Area Interpretive and Recreational Facilities: Interpretive Program Centers, Gift Shops, Land Boarding, Mountain Biking, Tree Canopy Interpretive Walkways, Wildlife Rescue and Rehabilitation Facility.



B. Development of Park Amenities

1. Events - Plan, promote and implement events including but not limited to car shows, charity events, swap meets, juried craft exhibits, trade shows, boat shows, RV and camping exhibitions, tournaments, fashion shows, equestrian events, extreme sports competitions, singles events, corporate parties, etc.
2. Naming Rights, Sponsorships – Purchase naming rights to specific park facilities (Group Health Velodrome), secure title sponsorship of regional events (US Bank Concerts at Marymoor, Pepsi Family Fourth of July), etc.
3. Advertising - Including but not limited to more than 15 different park locations with ball field signage, pools, concession areas, scoreboards, etc. Many locations deliver more than 20 million impressions annually with excellent demographics
Examples at <http://www.dnr.metrokc.gov/parks/partnership/>
4. Promotions - Including but not limited to special promotions, coupons, giveaways, etc. at the King County Fair and Fairgrounds, Weyerhaeuser King County Aquatic Center, Marymoor Park, etc.



Section II ® Submission Requirements

The following information and instructions shall be used to submit on this RFI&P:

A. Submittal Package

- Proposals may not exceed a total of 15 pages.
- Proposals are due on or before 2:00pm December 20, 2005.
- The County prefers that proposals be submitted via **e-mail** in an **MS word** attachment to admin.parks@metrokc.gov.
- The subject line of the e-mail should contain the proposal category or categories (including "other").
- Proposers will receive a confirming e-mail acknowledging the County's receipt of the submittal.

Proposers are encouraged to visit the King County Parks Website <http://www.metrokc.gov/parks/> to view current information about the King County park system's facilities, programs and events.

The County will also accept hard copies of proposals in lieu of e-mail. Hard copies must be mailed or hand-delivered to King County Procurement and Contract Services, 821 Second Avenue, 8th Floor, Seattle, WA 98104. All proposals should be addressed to the attention of Roy L. Dodman, Senior Buyer for King County Procurement and Contract Services. Hard copies that are mailed will be deemed received on the date that they are actually delivered to King County Procurement and Contract Services.

B. Submittal Content

Proposals should contain the following information in the order indicated:

- Title
- Summary of proposal (not to exceed 100 words)
- Respondent name (individual, corporation, etc.)
- Contact person and phone number
- Description including project feasibility, suggested partnership structure, and a brief statement of respondent's credentials and/or experience with similar projects
- Outline of key agreement terms (not to exceed one page)
- Explanation of revenue and/or other benefits to King County Parks
- Anticipated County involvement, if any (administration, etc.)
- Timeframe for project implementation
- Other pertinent information

C. Evaluation and Selection

King County Parks intends to select the proposals that it determines to be in the best interest of the public, based on the following criteria:

1. Projected revenue or other benefits to King County
2. Compatibility with the character of the individual park(s)
3. Feasibility and timing of implementation including any capital and/or permit issues

4. Experience and demonstrated success of respondents

5. Other available information

King County Parks may, in its sole discretion, select the proposals that it determines are most feasible and provide the greatest benefits to the citizens of King County. King County Parks may negotiate final agreements with Proposers that differ from the terms contained in their proposals. Agreements will contain provisions appropriate to the particular proposal, consistent with County policies and applicable legal requirements. King County Parks may also reject any or all proposals, and this RFI&P process does not preclude King County Parks from entering into agreements using other procedures. By submitting a proposal, Proposers agree to the terms of this RFI&P.

D. Questions, Addenda, and Additional Information

Questions should be submitted by December 2, 2005, to ensure that they can be answered prior to December 20, 2005. Questions must be submitted in writing, preferably via e-mail, to Roy L. Dodman at roy.dodman@metrokc.gov. Questions may also be mailed to King County Procurement and Contract Services, Attn: Roy L. Dodman, 821 Second Avenue, 8th Floor, Seattle, WA 98104.

Proposers may check the County's website for addenda and answers to questions. The County will endeavor to post answers to questions submitted by December 7, 2005. Regular updates to the web site should occur by Friday morning of each week. Unfortunately, hard copies of answers and addenda cannot be mailed.

To the extent Proposers need additional information that cannot be obtained prior to the submittal date, Proposers may simply state their assumptions with respect to the needed information (e.g., this proposal assumes that there are x number of users annually at the facility.)

Interested parties may access the following information on the King County website at [http://www. metrokc.gov/finance/procurement/parks.asp](http://www.metrokc.gov/finance/procurement/parks.asp)

- List of all park and pool facilities with addresses
- List of sites with the most potential for parks concessions
- Links to Marymoor Park, King County Aquatic Center, and the King County Fairgrounds websites (including maps and/or area layouts)

E. Site Visits

Interested parties may visit King County parks and recreation facilities as a member of the general public during regular business hours.

F. Contracting

Any Proposer whose proposal is selected for a contract shall complete all required contract forms and documents as required by Federal, state and local law.

G. A Final Note

County Executive Ron Sims expresses his sincere appreciation for your interest in supporting King County Parks. Thank you and good luck!